



# **CITY OF EKURHULENI BUILT ENVIRONMENT PERFORMANCE PLAN**

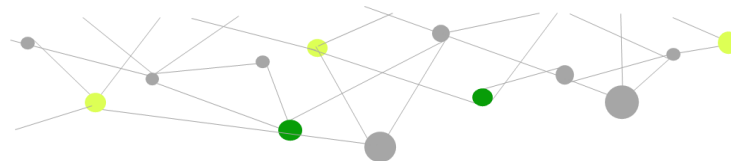
2019-2020



*Climate Responsiveness*

*Final  
May 2019*



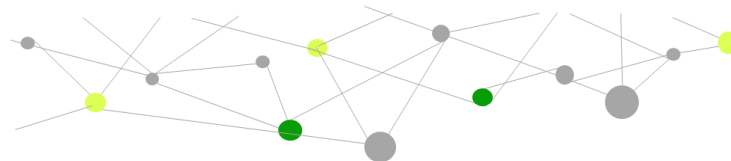


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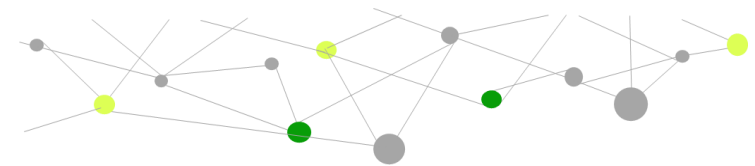






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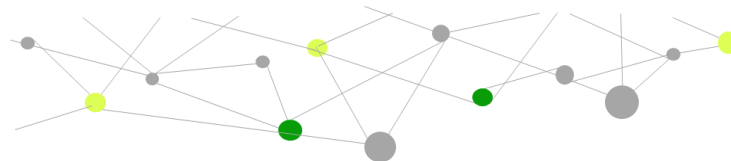
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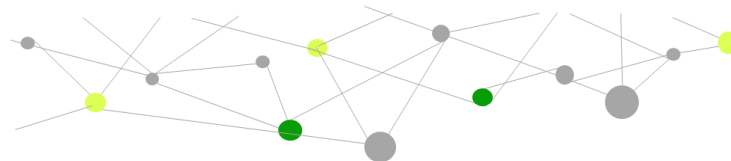


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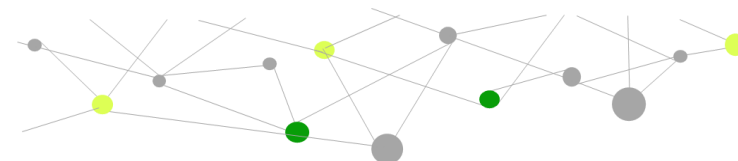


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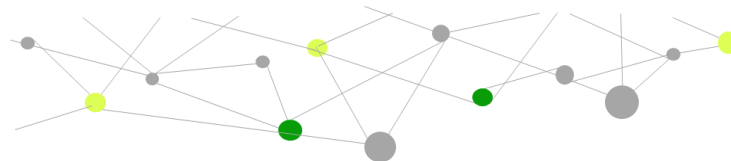


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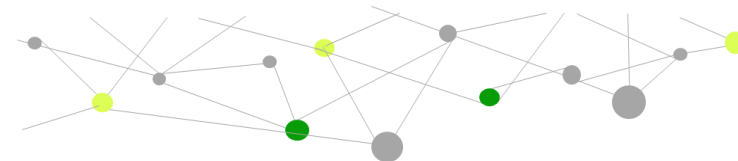
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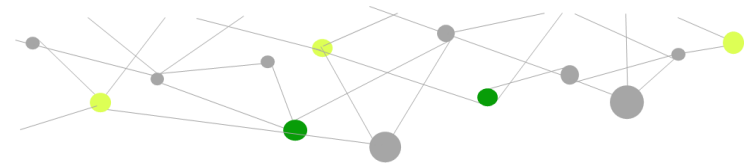
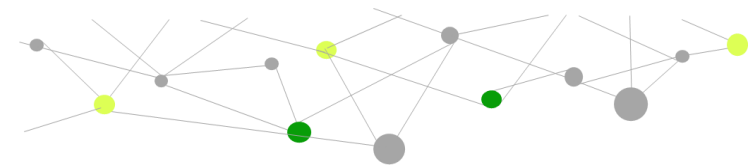


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## A1 INTRODUCTION

The City of Ekurhuleni is a metropolitan municipality found in the province of Gauteng, South Africa (refer to **Figure A1.1**), located east of Johannesburg; and south of Tshwane along the east-west Johannesburg-Maputo corridor and the east-west gold and coal mining corridor as well as the north-south iron and steel corridor. The metropolitan area is the industrial heartland of South Africa and the home of OR Tambo International Airport – the biggest airport in Africa. The name Ekurhuleni means “*place of peace*” in XiTsonga.

The CoE is in the direct economic and employment growth path of the Gauteng Province and is therefore faced with the challenges associated with rapid urbanisation as the major pull factor for urbanisation is an economic opportunity. The metro is further well-placed within the larger city region with good inter and intra-regional linkages for all modes of transport.

The absence of an urban core within the CoE, juxtaposed with high population densities over vast stretches of land supporting largely by, mining, agriculture, logistics and industrial economic activities, would in time expose the City to being the perfect arena for a new approach to spatial and economic transformation.

### A1.1 Socio-Economic Overview

(Source: StatsSA Census 2011; Community Survey 2016; CoE IDP 2018/2019)

The City of Ekurhuleni total population amounts to 3 379 104 people (2016 *Community Survey*) and represents 25.2% of the total Gauteng Provincial Population (refer to **Diagram A1.1**) and 6% of the total population of South Africa. It is evident that the total population of the CoE increased from 3 178 470 in 2011 to 3 379 104 in 2016 – an increment of 200 634 individuals. The incremental increase translates into  $\pm 40\,000$  individual per annum for the time period 2011 to 2016. The population growth rate of the CoE for the same time period (2011-2016) was 1.2%.

An important feature of growth in the Ekurhuleni population, is the net migration into the City. Ekurhuleni, together with Tshwane and Johannesburg are the *largest recipients of in-migration* in the country.

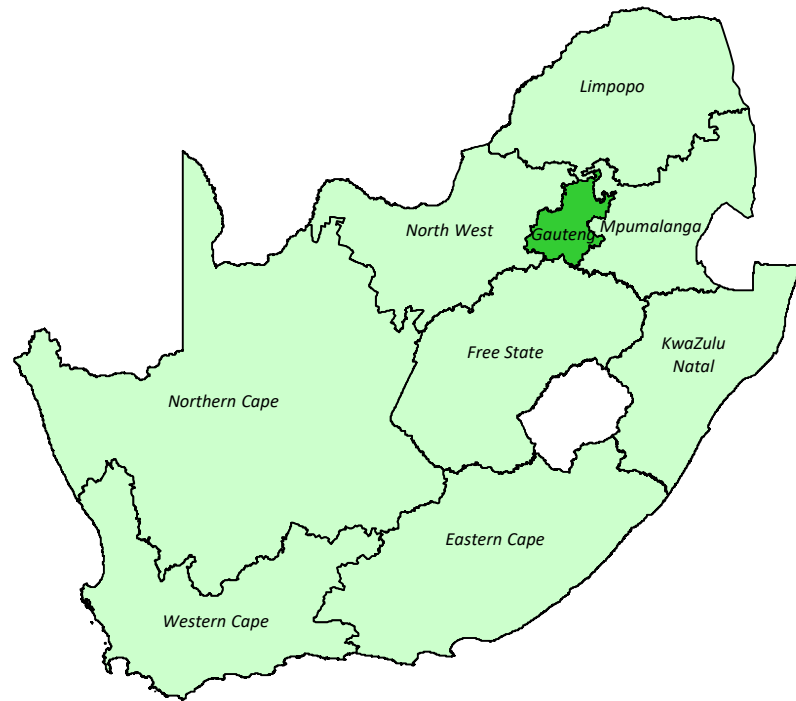
The total CoE Population represents 1 202 206 households, with an average household size of 2.8 persons per household (refer to **Diagram A1.1**). The Tembisa, Katlehong, Vosloorus, Duduza, Daveyton and Thokoza and Wattville townships (marginalised areas) collectively house over 61.3% of the City's total population, primarily within informal dwellings (shacks)





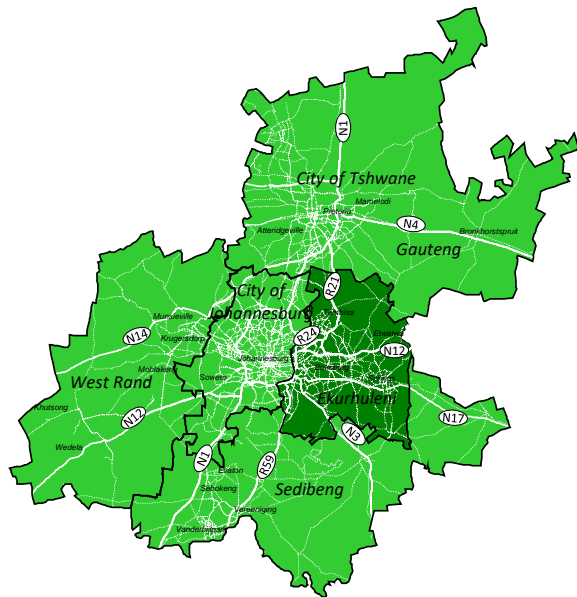
National

*South Africa*



Provincial

*Gauteng*



Local

*City of Ekurhuleni*

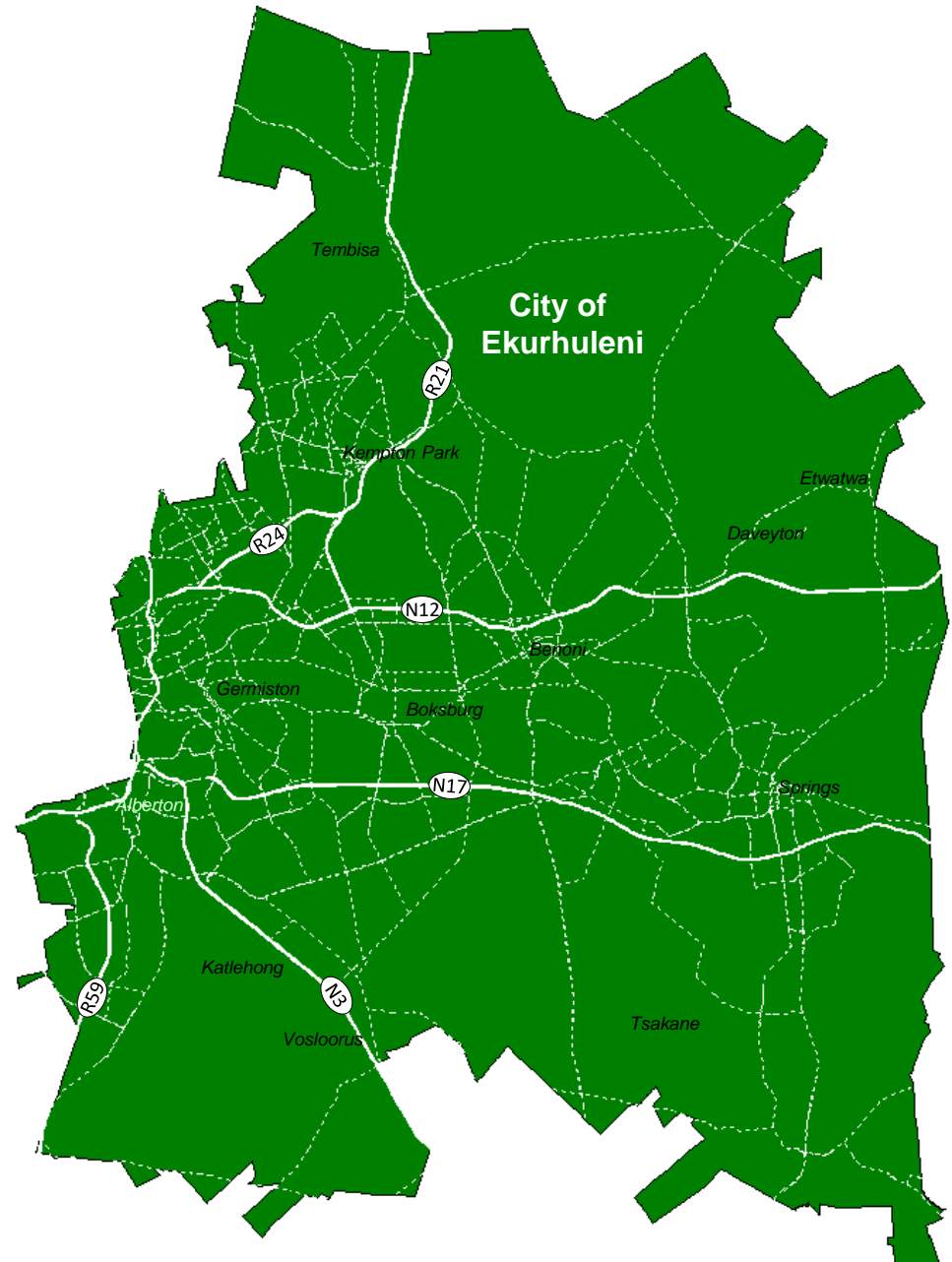


Figure A1.1

## Gauteng Province: District/Local Municipalities

GP Province  
2016

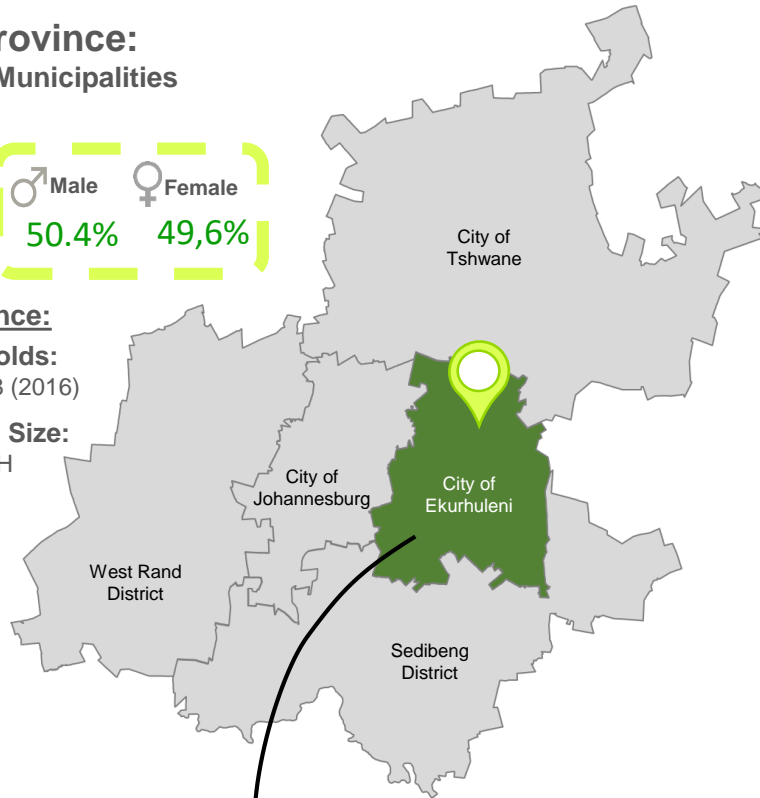
♂ Male  
50.4%  
♀ Female  
49,6%

### Gauteng Province:

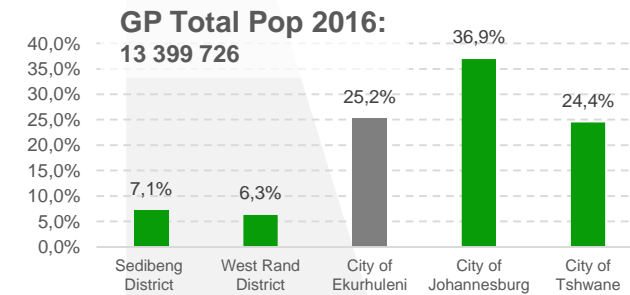
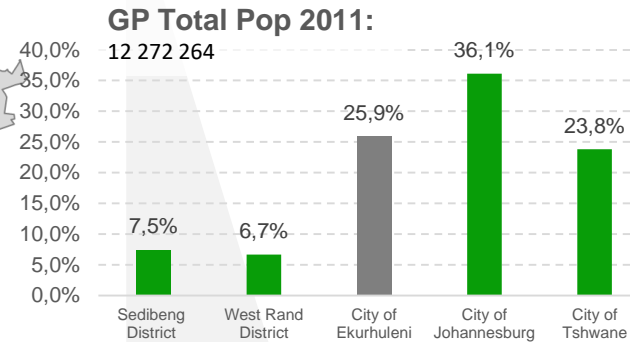


Households:  
4 564 578 (2016)

Avg. HH Size:  
2,9 per/HH

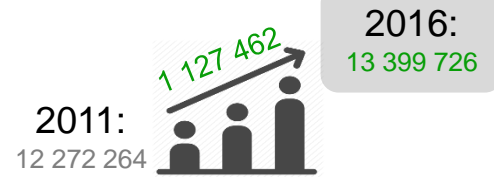


## Total Population Gauteng Province



## GP Population Growth:

2011-2016



## GP Growth Rate

2011-2016

1.9%

## Growth in DM's: 2011-2016

	2011-2016
Sedibeng District	41 045
West Rand District	17 599
City of Ekurhuleni	200 634
City of Johannesburg	514 520
City of Tshwane	353 664
<b>Gauteng</b>	<b>1 127 462</b>

## City of Ekurhuleni:

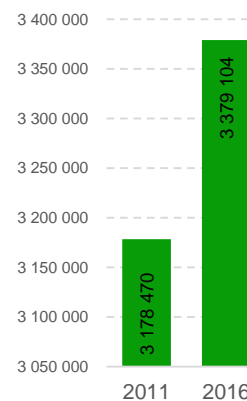


Households:  
1 202 206 (2016)

Avg. HH Size:  
2,8 per/HH



## CoE Total Pop 2011-2016:



## CoE Population Growth:

2011-2016

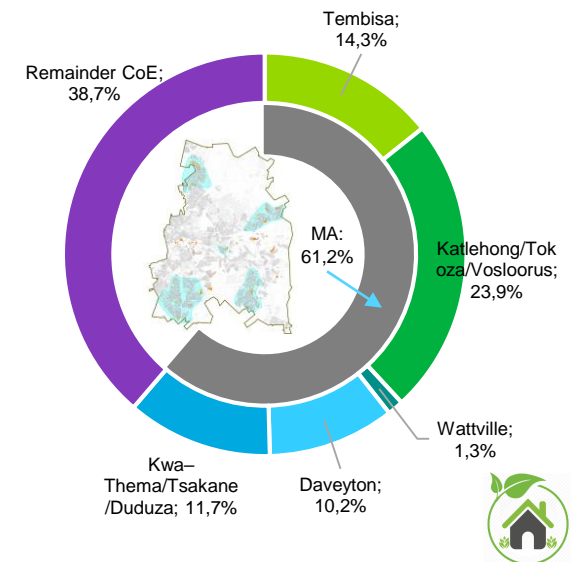


## CoE Growth Rate

2011-2016

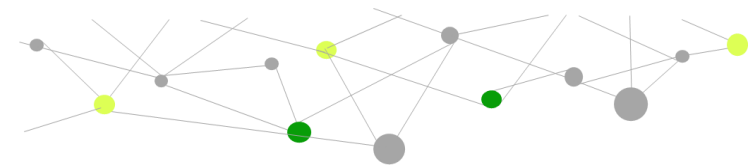
±40 000 people per annum

1.2%



City of Ekurhuleni  
2016

♂ Male  
51,4%  
♀ Female  
48,6%

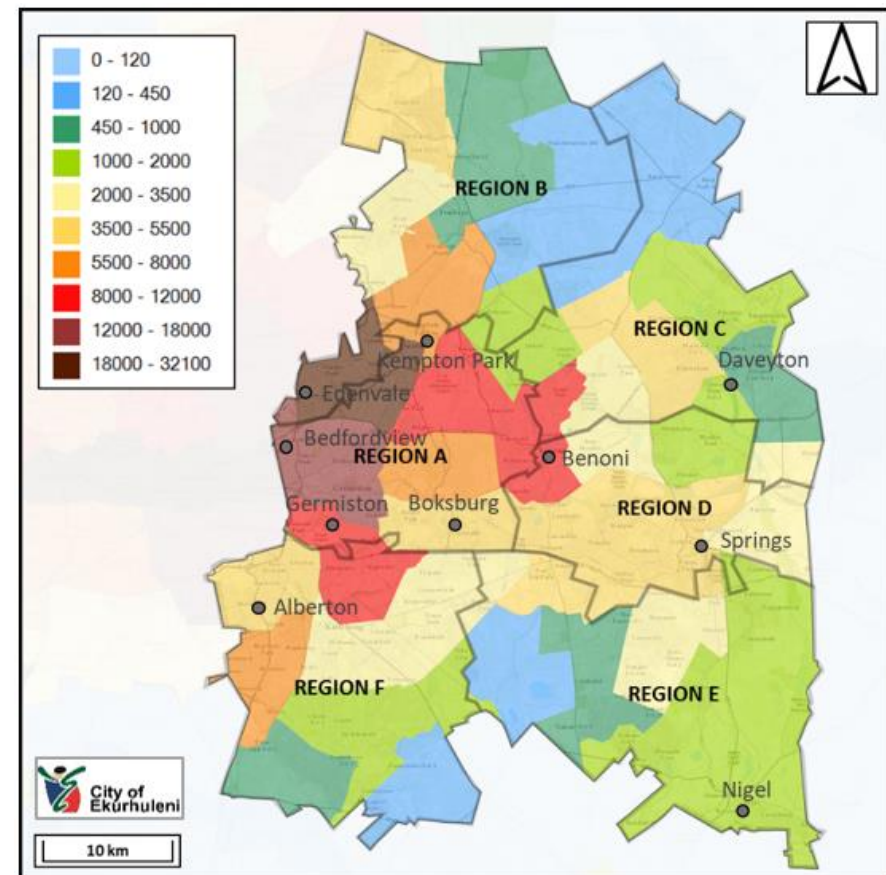


The structure of the City of Ekurhuleni's economy is dominated by the following four sectors: manufacturing, finance and business services, community services and general government and to a lesser extent the trade and hospitality sector. Over the past 15 years, major structural shifts have occurred in the structure of the economy principally involving the decline of the dominance of the manufacturing sector which dropped from 30.3% in 2000 to 22.7% in 2015 and a comparable increase of the contribution of the finance and business services sector which increased its share from 14.8% in 2011 to 21.3% in 2015.

The continuing decline of the manufacturing sector is a big challenge for the municipality, therefore the revitalisation of the manufacturing sector is a key strategic focus for the municipality.

**Gross Value Added:** With a GDP of R 301 billion in 2015 (up from R 128 billion in 2005), Ekurhuleni contributed 21.43% to the Gauteng Province GDP of R 1.41 trillion in 2015 increasing in the share of Gauteng from 22.18% in 2005. The City of Ekurhuleni contributes 7.51% to the GDP of South Africa which had a total GDP of R 4.01 trillion in 2015 (as measured in nominal or current prices). It's contribution to the national economy remain constant in importance from 2005 when it contributed 7.5% to South Africa, but it is lower than the peak of 7.8% in 2005. The declining percentage contribution of Ekurhuleni to the national GDP is consistent with the decline in manufacturing as highlighted above.

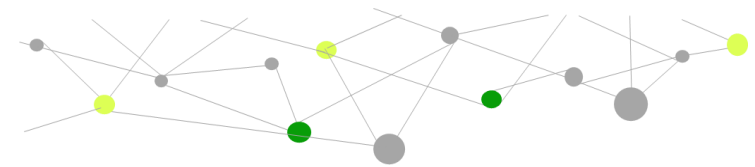
CoE Total GVA 2013, Rand's Million



Source: Urban Econ CIF Modelling Socio-Economic Study 2017







In 2015, 48.5% of the total population of the CoE is regarded as being Economically Active. The number of formally employed people in the City of Ekurhuleni counted 1.03 million in 2015, which is about 86.71% of total employment, while the number of people employed in the informal sector counted 158 000 or 13.29% of the total employment. Informal employment in Ekurhuleni increased from 128 000 in 2005 to an estimated 158 000 in 2015.

### A1.2 City Form and Function

The city of Ekurhuleni is characterised by its multi-nodal spatial structure as the mining belt was historically the core around which the various towns and settlements were established. In total nine towns developed in the vicinity of the mining belt with Germiston, Boksburg, Benoni, Brakpan, Springs and Nigel being part of the mining belt itself while Edenvale, Kempton Park and Alberton developed adjacent to it. Accordingly, the CoE lacks a primary core, which lends character and identity to the Metro (Refer to **Figure A1.2**).

The CBDs and the surrounding inner-city core areas (including the older industrial areas) are all to a greater or lesser extent characterised by urban decay and deterioration of the physical environment. During the last decade, a number of large informal settlements have also developed in the mining belt, in close proximity to the CBDs and older industrial areas. Many of these settlements do not have even rudimentary services and large parts of them are situated on land that is unsuitable for housing due to various mining-related development constraints

Four major concentrations of historically disadvantaged communities exist within the CoE. All of these communities are situated on the outskirts of the main urban area and is removed from where the bulk of job opportunities are situated. These four communities are Tembisa, the Katorus complex, the Kwatsaduza complex and the Daveyton/ Etwatwa complex.

The CoE's transport system including rail, road and air, is well developed and remains a strong resource to attract and accommodate future development. The urban footprint is dispersed, placing pressures on service delivery and transport systems.














Overall, the City of Ekurhuleni is well placed to accommodate future regional growth in view of the growth patterns in Gauteng and the role of the future growth of the aerotropolis. In addition, the agricultural areas of the metro appear to have significant development potential in support of the aerotropolis and should as such be protected and developed.

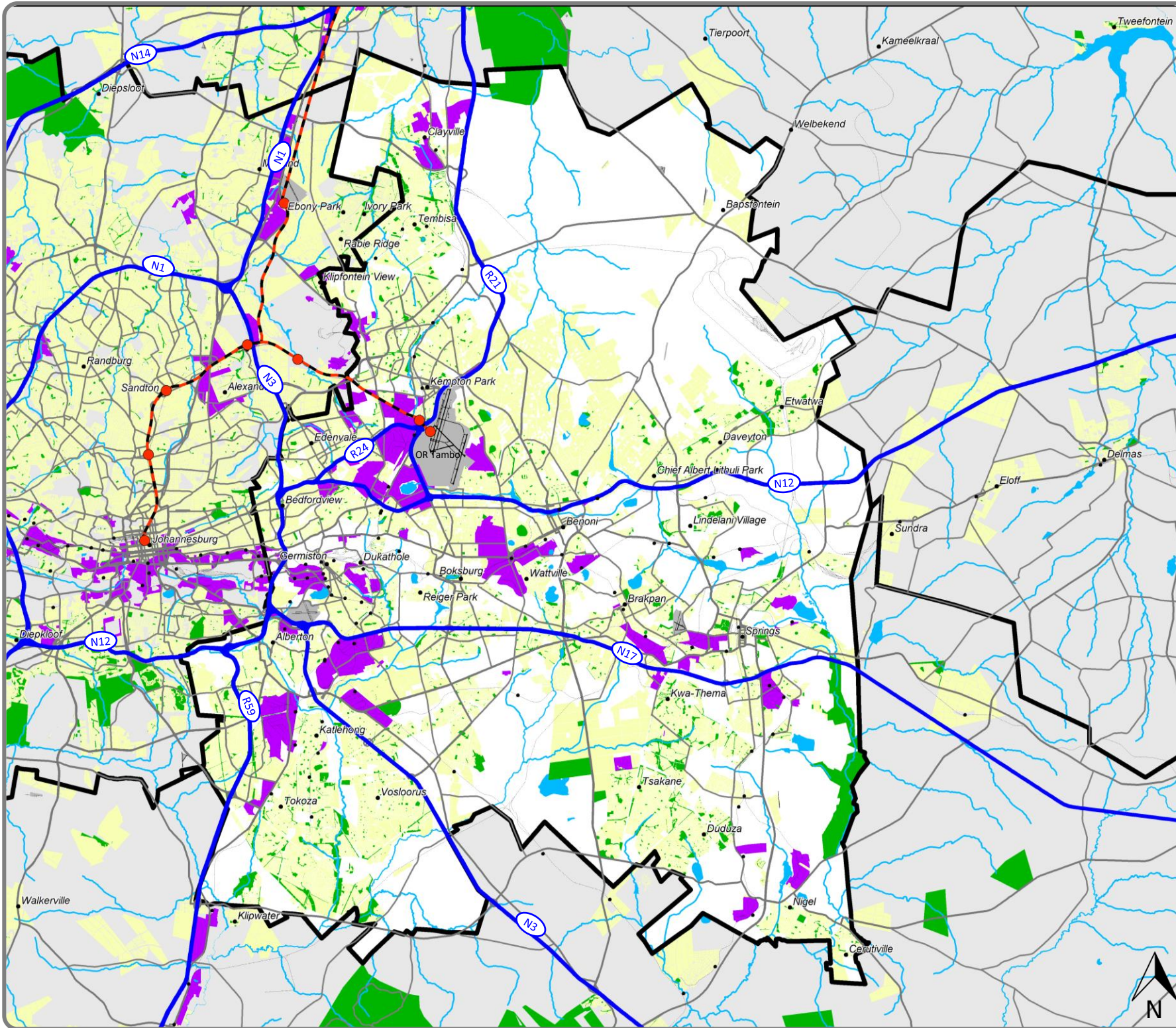
### Employment Nodes

The CoE is characterised by its industrial role and function, linked to the OR Tambo International Airport freight and warehousing related operations. In addition to the industrial/commercial areas, the nine CBD's, the shopping centres and the secondary nodes provide most formal employment opportunities within the CoE. **Figure A1.3** graphically illustrate the CoE residential footprint in relation to the areas of employment, overlaid with the primary employment nodes as identified within the 25-Year Integrated



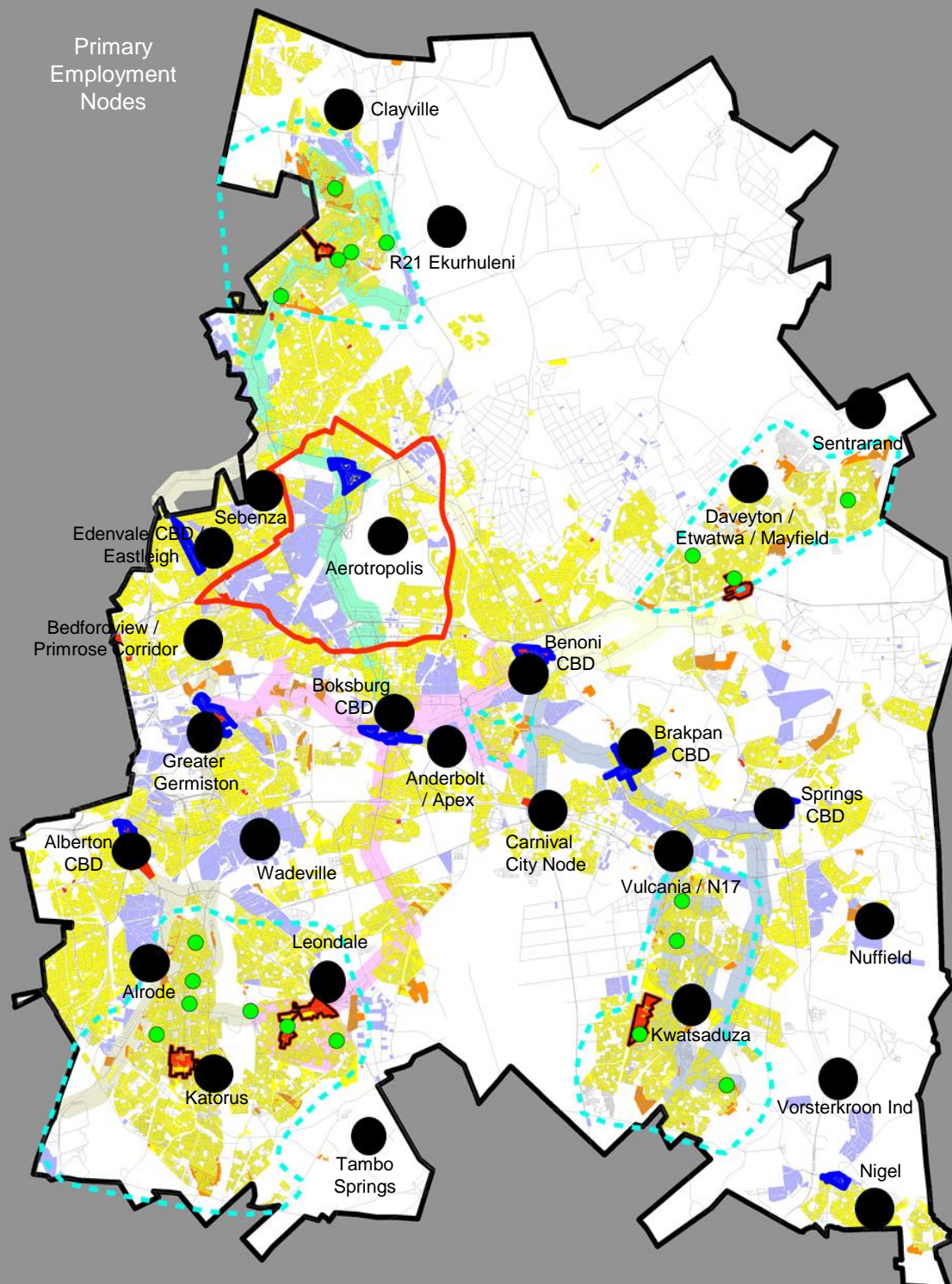


-  Urban Area
-  Parks/Protected Area
-  Industrial Area
-  Airport Area
-  Airport Runway
-  National Roads
-  Main Roads
-  Railway
-  Railway
-  Gautrain Rapid Rail
-  Gautrain Stations
-  Rivers
-  Dams





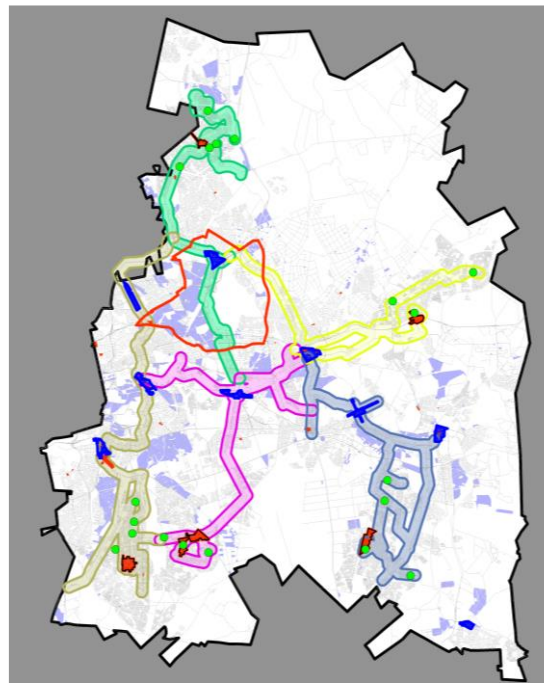
Primary  
Employment  
Nodes



## RESIDENTIAL FOOTPRINT



## AREAS OF EMPLOYMENT



## Areas of Employment in relation to Residential Areas







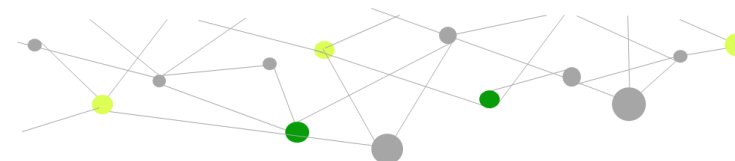
-  CoE Boundary 2016
-  IZ1: Tembisa-Kempton Park
-  IZ2: Vosloorus-Boksburg-Bartlett
-  IZ3: Katlehong-Tokoza-Alberton-Germiston
-  IZ4: Etwatwa-Daveyton-Benoni
-  IZ5: Duduza-Tsakane-Kwa-Thema-Boksburg
-  Aerotropolis Core Node
-  Urban Hubs
-  CBD Boundaries
-  Shopping Centre
-  Secondary Node
-  Industrial Area
-  Marginalised Area
-  Informal Settlements 2018
-  Residential Areas
-  Primary Employment Nodes



Figure A1.3



Transport Master Plan for the Gauteng Province. The identified CoE primary employment nodes consist of the following:

- Aerotropolis
- Alberton CBD
- Alrode
- Anderbolt / Apex
- Bedfordview / Primrose Corridor
- Benoni CBD
- Boksburg CBD
- Brakpan CBD
- Carnival City Node
- Clayville
- Daveyton / Etwatwa / Mayfield
- Edenvale CBD / Eastleigh
- Greater Germiston
- Katorus
- Kwatsaduza
- Leondale
- Nigel
- Nuffield
- R21 Ekurhuleni
- Sebenza
- Sentrarrand
- Springs CBD
- Tambo Springs
- Vorsterkroon Ind
- Vulcania / N17
- Wadeville

Based on the Formal Worker projections, graphically illustrated in Figure A1.4, it is evident that the following nodes will experience the most significant growth in the total number of employment opportunities from 2010 to 2037 is the *Aerotropolis Core* and the *R21 Development Corridor*. **Table A1.1** provide an indication of the total number of formal workers for the *Aerotropolis Core* and the *Aerotropolis Node* in 2037.

**Table A1.1 Formal Worker 2037**

2037 Formal Workers	Aerotropolis Core	R21 Dev. Corridor
Retail Office	56 448	149 798
Industrial Commercial	69 789	173 524
Other	57 176	89 100
<b>Total</b>	<b>183 413</b>	<b>412 422</b>

\*Source: Source: Gauteng 25-year Integrated Transport Master Plan

### **Natural Environment**

The City of Ekurhuleni contains large amounts of threatened plant species, thereby making it an important area for conservation. A large proportion of untransformed grassland occurs within the municipality, and consists of 2 vegetation types, namely the Moist Cool Highveld Grassland and the Rocky Highveld Grassland (refer to **Figure A1.5**).

The municipality currently encompasses five protected areas covering an area of 2 199 ha, which is only 1.1% of the CoE. In addition, the Gauteng Conservation Plan indicates that a further 40% (78 865 ha) of the municipality is regarded as having ecological importance. The protected areas situated within and adjacent to the municipality include:

- Rondebuilt Bird Sanctuary;
- Suikerbosrand Nature Reserve;
- Rietvlei Dam;
- Marievale Bird Sanctuary (Blesbokspruit – Ramsar Site);
- Meyersdal Nature Area;
- Kliprivierberg; and
- Korsman.

The following critical issues were identified in the Ekurhuleni Biodiversity and Open Space Strategy report:

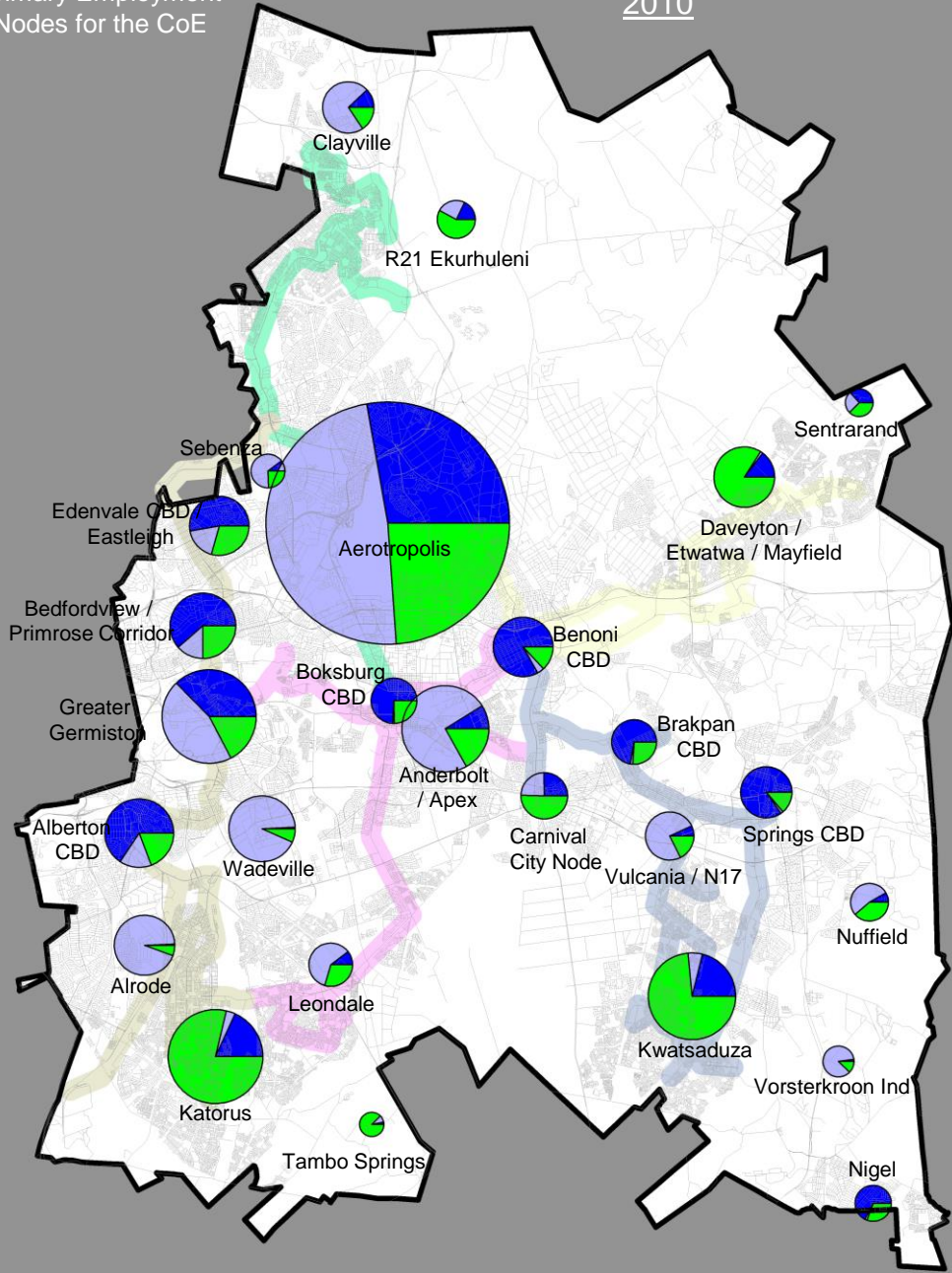
- Ekurhuleni comprises a vast hydrological network. The presence of the Ramsar Site in the Blesbokspruit is a key element in the hydrological network.



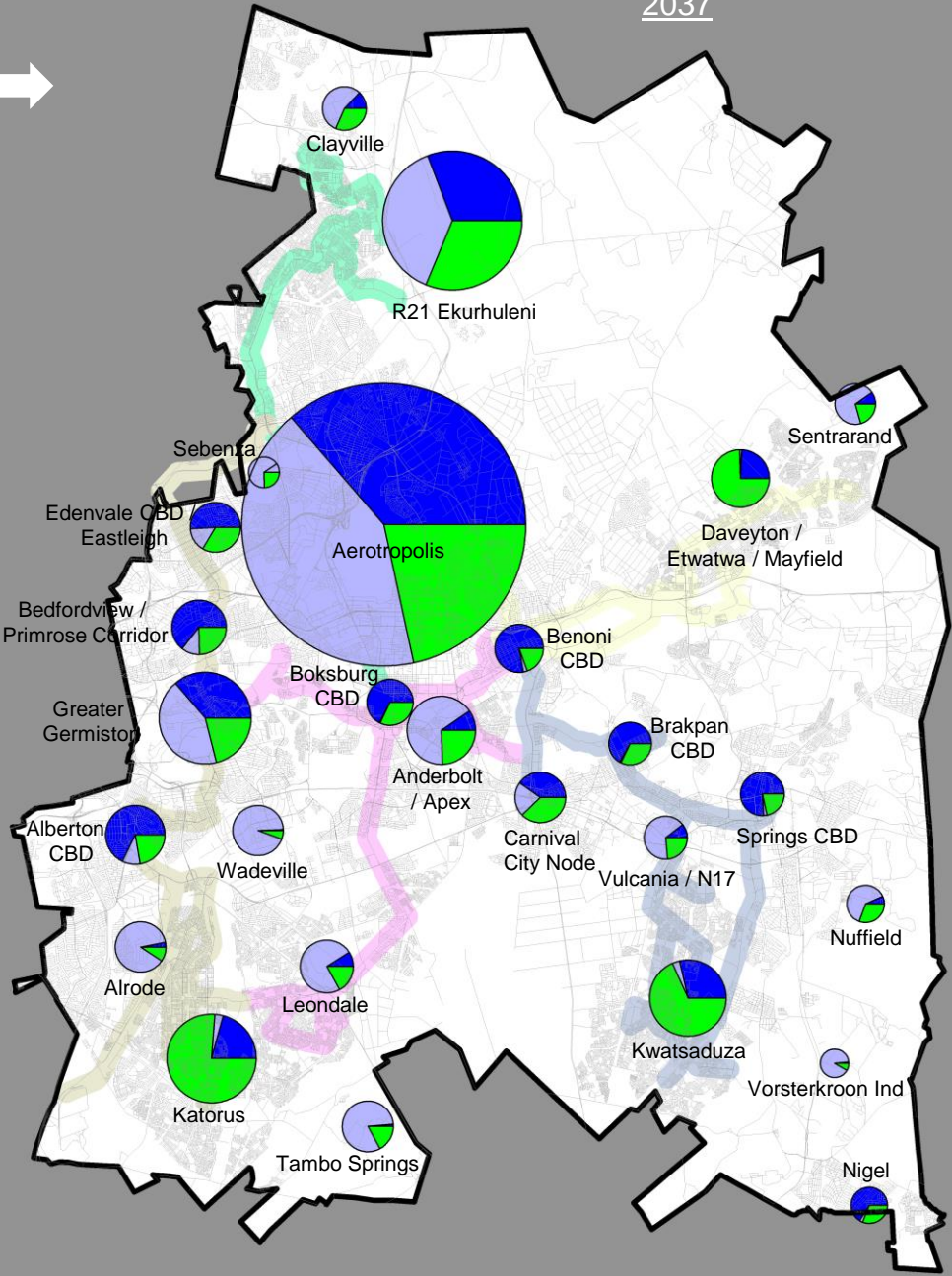


Growth in Proposed  
Formal Workers per  
Primary Employment  
Nodes for the CoE

Formal Workers:  
2010



Formal Workers:  
2037



Source: Gauteng 25-year Integrated  
Transport Master Plan
















Retail / Office  
Industrial / Commercial  
Other



Figure A1.4



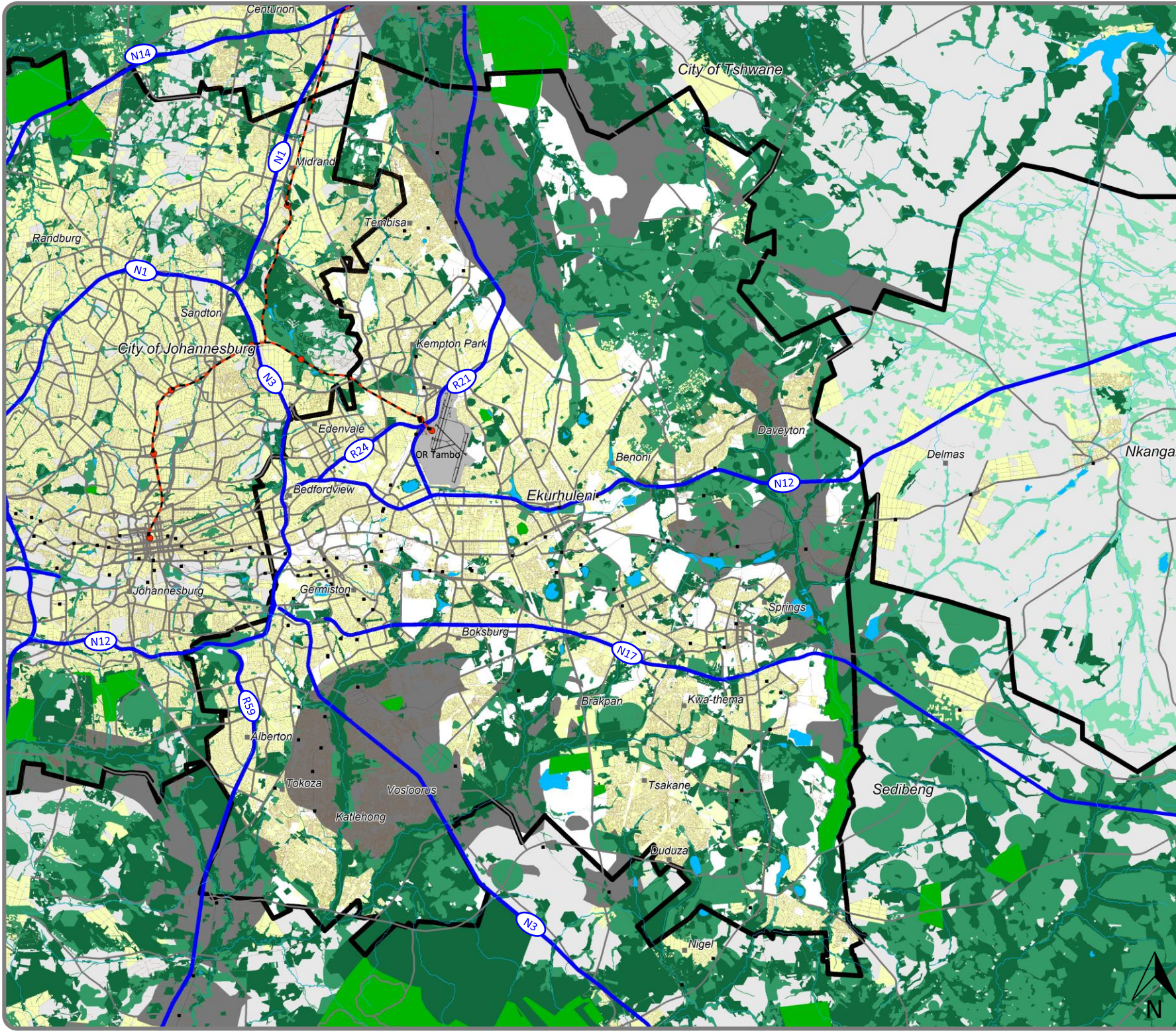
**Natural Environment**

-  Urban Area
-  Parks/Protected Area
-  Airport Area
-  Critical Biodiversity Area
-  Ecological Support Area
-  Other Natural Area
-  Dolomite
-  National Roads
-  Main Roads
-  Railway
-  Railway
-  Gautrain Rapid Rail
-  Gautrain Stations
-  Rivers
-  Dams

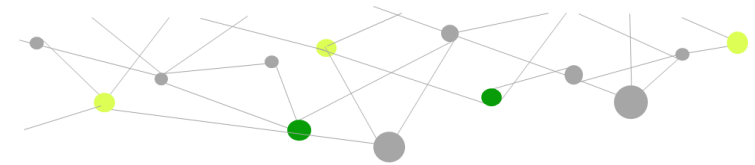
Source: CHan 2011 / MBSP 2014



Figure A1.5







- The EMM possesses a variety of urban open spaces that include urban parks and sports fields.
- Municipal and other services servitudes and significant surface areas of shallowly undermined areas have the potential to provide important links in the open space system.
- There are significant physical constraints to development that are advantageous for the development of an open space system in the area that include elements such as shallow undermined areas, dolomite and wetlands.
- Most of the natural open space that remains in Ekurhuleni is privately owned (at least 80%) and not necessarily easily available for use as public open space and consequently for the protection of biodiversity.
- Significant parts of open space, especially the rivers in the area, are polluted or degraded and may require significant investment to return them to an acceptable state.
- Natural open space elements are often fragmented and, in some places, it will be difficult to establish adequate links.

### **A1.3 Climate Responsiveness (Resilience, Adaption, Mitigation)**

#### **A1.3.1 CoE Climate Change Response Strategy, 2017**

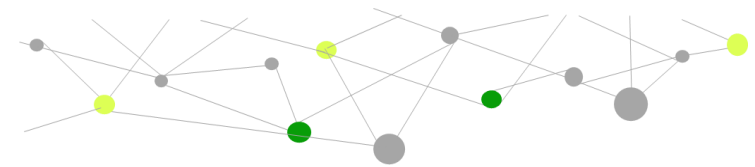
Cities act as the concentration of economic activity within any region. Cities are therefore consumers of the vast majority of natural resources within the country and act as a major contributor to environmental degradation. Although urbanization is the driving force for modernization, economic

growth and development, there is increasing concern about the effects of expanding cities, principally on human health, livelihoods and the environment. The implications of rapid urbanization and demographic trends for employment, food security, water supply, shelter and sanitation, especially the disposal of wastes (solid and liquid) that the cities produce are staggering (UNCED, 1992). This intense utilisation of natural resources has severe effects on the natural environment within the region causing it's the ecosystems within the area to become severely distressed.

The City of Ekurhuleni is no different in this respect. The urban landscape has highly concentrated populations that are serviced by major infrastructure, which renders them vulnerable to the impacts of climate change and environmental degradation. These impacts may be warmer temperatures, fiercer storms and increases in rainfall over shorter periods, contributing to the exposure of the society to flash floods and other natural disasters. At the same time, better urban planning, policies and service delivery infrastructure choices can reduce energy use, greenhouse gas emissions, improve the resilience of urban infrastructure to climate change, and minimize the impact of climate change on the poor, thus shaping future trends.

Ekurhuleni is regarded as the manufacturing and industrial hub of Gauteng which thus positions the city as a large emitter of Green House Gasses (GHGs). Further to this Ekurhuleni is home to the largest airport in South Africa – OR Tambo International Airport and has positioned itself to be the first Aerotropolis City in Africa. This would mean that the heart of the region





would be a transport and logistics nexus lead to freight movement and thus associated emissions related to the transport sector. The CoE Emissions per Capita is calculated at **7.7 tCO<sub>2</sub>e**.

#### ***History of Disasters and Major Incidents in the COE***

The following list of declared disasters within the CoE was compiled from open source media:

- 2008 Xenophobia – provincial, extended to national (post-disaster report by HRC and Wits and Govt);
- 2010 Bapsfontein sinkhole – local;
- 2010 Floods – national; and
- 2011 Duduza tornado.

*Source: Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016*

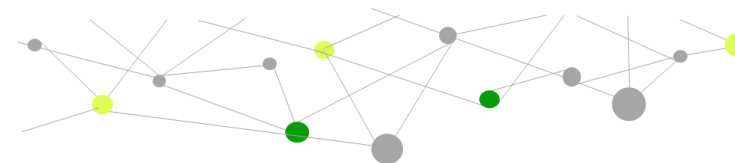
Addressing the effects of climate change, environmental degradation and reduction of GHG emissions not only improves the natural environment, ecosystem services and living habitat, but also helps municipalities in three dimensions of sustainability: economic, environmental, and social.

**Economic:** The maintenance of sprawled communities is expensive and contributes to the municipal infrastructure deficit. Taking measures towards increasing energy efficiency, water usage and protection of soils is not only about combating climate change, but also about ensuring that our communities are economically viable, well into the future. In particular, research shows that the impacts of climate change are borne most heavily by the poor, thus combating climate change and its effects within EMM ensures not only economic viability but the protection of the poor.

**Environmental:** The predicted effects of climate change include extreme weather events, increased frequency of disease, and heat stress. These will undoubtedly have severe effects on a number of sectors including agricultural, hampering consistent production and leading food insecurity. Existing water management infrastructure (i.e. storage and drainage systems) may not be well suited to changes in precipitation. Fortunately, many actions which will reduce emissions can also help municipalities adapt to climate change. Some examples of actions include water conservation measures e.g. fixing leaking pipes and rainwater harvesting; reducing energy use e.g. energy efficiency and solar water heating, and making municipalities more resilient in the face of droughts, and other extreme weather events.

**Social:** Population is an important source of development, yet it is a major source of environmental degradation when it exceeds the threshold limits of the support systems. Unless the relationship between the multiplying population and the natural life support system can be stabilised, development programmes, howsoever innovative, are not likely to yield desired results. Population impacts on the environment primarily through the use of natural resources and the production of wastes and are associated with environmental stresses like loss of biodiversity, air and water pollution and increased pressure on arable land. The burning of fossil fuels not only contributes to greenhouse gas concentrations but also releases chemicals that are detrimental to human health. Ambient air quality within the region is linked directly to industry and manufacturing, informal settlement (fires, stoves, burning of garbage) and from motor vehicles, this





has serious consequences for the region and environment. Therefore, taking action on climate change often results in improved air quality and human health. Climate change and environmental degradation also have numerous socio-economic impacts including increased health care costs, social disruption, loss of income and productivity and diminished quality of life.

Climate change is therefore not just an environmental issue and more importantly, it is not an issue which should be addressed in isolation. The impacts of climate change and the varying parameters in which planning for these should occur, cut across all sectors and ultimately culminate indirect impacts on the city's ability to deliver sustainable services.

***The priority risks identified through the community-based assessment at a City level are the following:***

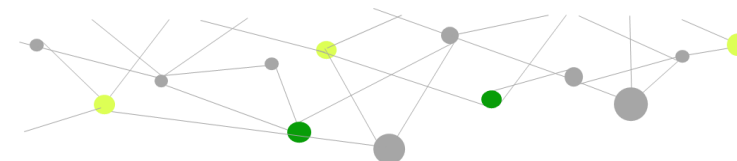
- |  |  |
|--|--|
| • Air Pollution;                       | • Structural fire (informal settlement); Pest Infestation; |
| • Dangerous electrical connection;     | • Stormwater Flood;  |
| • Sewage and Drainage;                 | • Hazardous Materials                                      |
| • Flooding;                            | HAZMAT;  |
| • Road incident;                       | • Veldfires;   |
| • Electricity Supply Disruption;       | • Civil Unrest;  |
| • Illegal/uncontrolled waste disposal; | • Severe Storms; and                                       |
|  | • Infrastructure Failure                                   |

Source: Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016

**Table A1.2** indicate the *Climate Change Factors*, which inform the climate risks and vulnerabilities as identified for the CoE. Following is a brief description of the findings:

- Increasing temperatures impacting on social welfare and natural assets.
- Increased rainfall which could lead to infrastructure damage, particularly with regards to road infrastructure.
- Water service disruption due to increasing rainfall overburdening existing system capacity. Subsequently, concerns were raised pertaining to the potential contamination to potable water as a result of ineffective and under-capacitated service infrastructure.
- Increased dry spells will lead to a heightened need for water and again the over-capacitating of an already strained resource network.
- Changing weather patterns will greatly affect the agricultural sector of the CoE leading to inter alia reduced agricultural production.



**Table A1.2: Estimated CoE Climate Change Factors**

Climate Variable		Current Conditions	2040 Predictions	Increase
<b>Temperature</b>	Annual Average Temperature	Max 25°C (Summer) Min 17°C (Winter)	>+5°C	✓
<b>Rainfall</b>	Annual Average Rainfall	713mm	841mm	✓
	Summer	107mm	116mm	✓
	Autumn	53mm	64mm	✓
	Winter	6mm	7mm	✓
	Spring	72mm	94mm	✓
<b>Extreme Rainfall</b>	Heavy Rainfall Intensity		+6.4% increase	✓
<b>Humidity</b> (For every 1°C rise in temperature the humidity will increase by 7%)	Annual Average Humidity	30-50%	14% increase	✓
<b>Additional</b>	Annual average number of extreme heat waves	35°C	+2.1°C increase in temperature	✓

Source: Cities Climate Resilience Preparedness Workshop November 2018

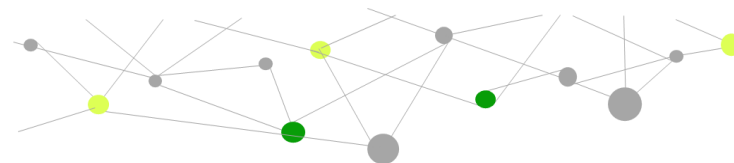
Taking into consideration the Climate Change Factors, the CoE current and future Climate **Threats** and **Vulnerabilities** can be distinguished as follow:

Threats	<ul style="list-style-type: none"> <li>• Higher Temperatures and Heatwaves</li> <li>• Heavy precipitation leading to urban flooding</li> <li>• Storms (wind, rain, thunderstorms leading to floods and physical damage to infrastructure)</li> <li>• Decreased in water availability leading to water scarcity and droughts</li> <li>• Climate impacts e.g. bushfires, pests</li> <li>• Increase in vector and waterborne diseases</li> </ul>
Vulnerabilities	<ul style="list-style-type: none"> <li>• Energy supply</li> <li>• Communication and information</li> <li>• Transportation</li> <li>• Water supply</li> <li>• Sewerage and drainage</li> <li>• Solid waste</li> <li>• Human Settlements - Buildings and built up areas</li> <li>• Urban greening and biodiversity</li> <li>• Health</li> <li>• Food production and supply</li> <li>• Governance and management</li> <li>• Social composition</li> </ul>

In responding to the climate change realities, the City of Ekurhuleni has commenced with the following initiatives:

- 1) *Climate Change Adaption and Mitigation Initiatives* as summarised within Table A1.3,
- 2) The *Ekurhuleni+ Challenge: A culture of Sustainability* Initiative
- 3) Development of the *Comprehensive Disaster Risk and Vulnerability Assessment*; and
- 4) The formulation of a *Municipal Green Building Framework – Owned Buildings*.





1

### Climate Change Adaption and Mitigation Initiatives:

**Table A1.3: CoE CC Adaption and Mitigation Initiatives per Department**

Department	Initiative
Disaster Management and Emergency Services	<ul style="list-style-type: none"> <li>Comprehensive Disaster and Vulnerability Assessment for CoE</li> </ul>
Energy Department	<ul style="list-style-type: none"> <li>Energy Efficiency (All council-owned buildings &amp; Streetlight replacement program)</li> <li>Renewable Energy Generation (Solar PV – 2 projects &amp; Landfill gas to energy)</li> </ul>
Water	<ul style="list-style-type: none"> <li>Pilot projects Rain Water Harvesting at W&amp;S Depots</li> </ul>
Waste	<ul style="list-style-type: none"> <li>Landfill gas recovery and flaring</li> <li>Recycling Cooperatives Setup in three communities</li> </ul>
Transport	<ul style="list-style-type: none"> <li>IRPTN – North-South Corridor</li> </ul>
City Planning	<ul style="list-style-type: none"> <li>Ekurhuleni Urban Design Policy Framework (considers Climate Change)</li> <li>Capital Investment Framework – Additional Scoring for Green Infrastructure Projects</li> <li>Built Environmental Performance Plan</li> </ul>
Real Estate Department	<ul style="list-style-type: none"> <li>Environmental principles embedded in CoE Buildings (design for 4 buildings completed)</li> </ul>

**Table A1.4** (see overleaf) contain initiative specific details whilst **Figure A1.6** graphically represents the spatial distribution of the *Climate Change Adaption and Mitigation Initiatives*.

2

### The Ekurhuleni+ Challenge:

#### A Culture of Sustainability Targets for the City

The CoE in consultation for other departments jointly commit to build a more secure, sustainable and resilient future and pledge to achieve the six targets of the Ekurhuleni+ Challenge by 2030, which include:












- **Clean Energy:** 25 (%) percent clean energy –a mix between renewables and energy efficiency
- **Greenhouse Gas Emissions (GHGs):** Reduction of GHGs by 20 (%) percent within the City of Ekurhuleni
- **Local Food:** Improve local food production and harness the agricultural potential of the region. At least 20 (%) percent of the food consumed in the region is grown locally.
- **Natural Resource Management:** Reverse the trend of natural resource loss by increasing freshwater security, watershed and wetlands protection, community-based wetlands management, invasive species control and natural species restoration.
- **Waste Reduction:** Reduce the solid waste stream prior to disposal by 30 (%) percent through source reduction, recycling, bioconversion and landfill diversion methods
- **Smart Sustainable Communities:** Increase livability and resilience in the built environment through planning and implementation in all areas of local governance including investment in green infrastructure and Eco mobility through integrated public transport networks.
- **Green Workforce, Education and Awareness:** Increase local green jobs within the green economy and education to implement these targets





**Climate Change Initiatives**

**Legend**

-  CoE Boundary 2016
-  National Roads
-  Gautrain Rapid Rail
-  Railways and
-  IPTN
-  Landfill gas to Electricity & Biofuel
-  Recycling Plant
-  Rooftop Solar (Renewable Energy)
-  Trees to Mitigate Co2
-  Rainwater Harvesting
-  Greening Measures

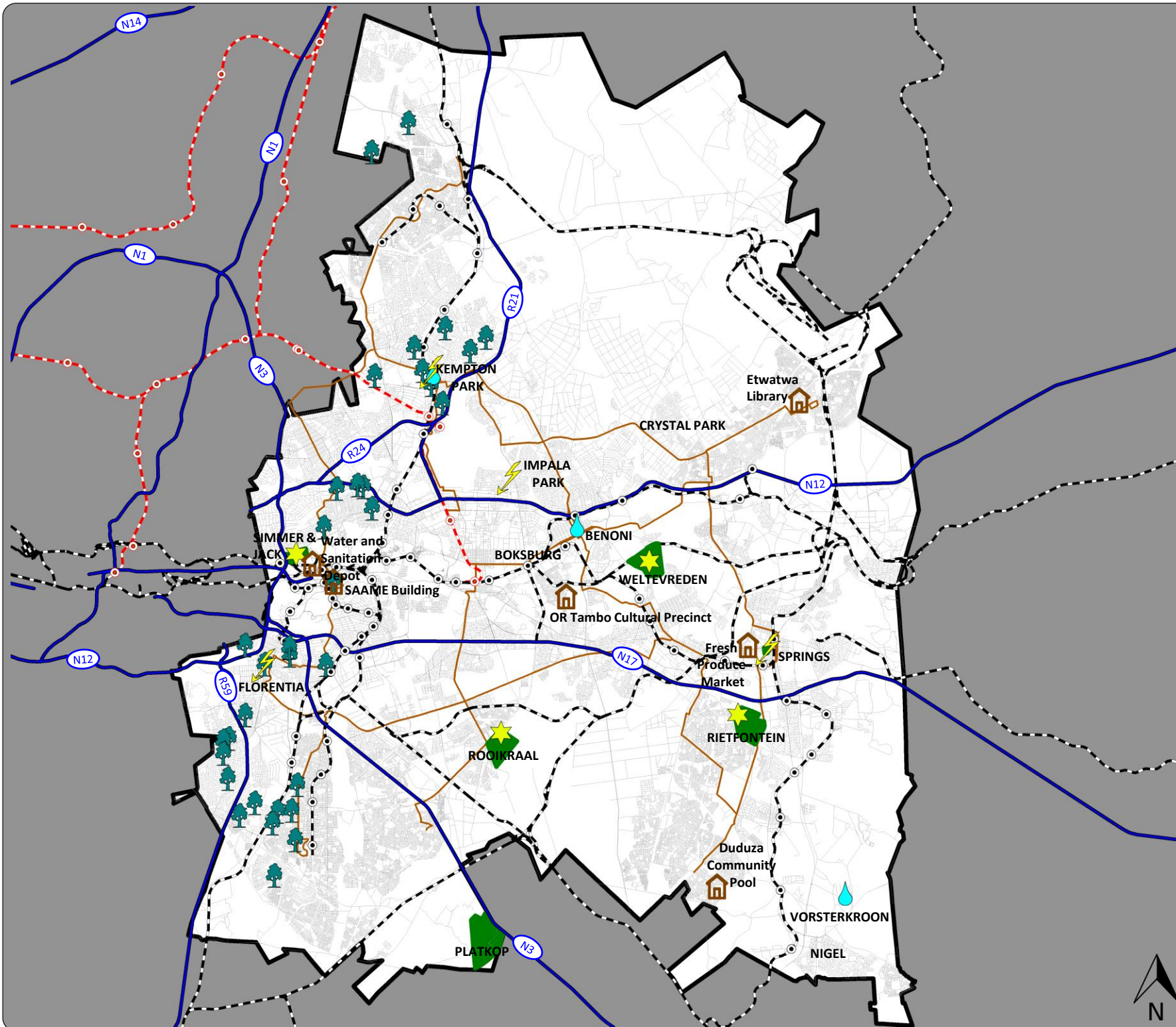
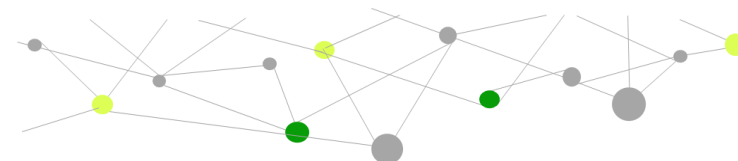


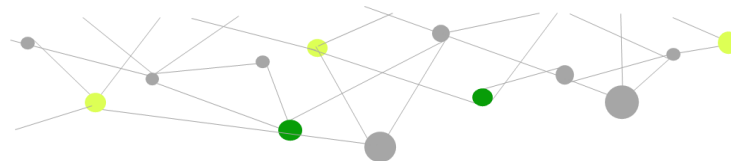
Figure A1.6



**Table A1.4: City of Ekurhuleni Climate Change Adaption and Mitigation Initiatives - Projects Details**

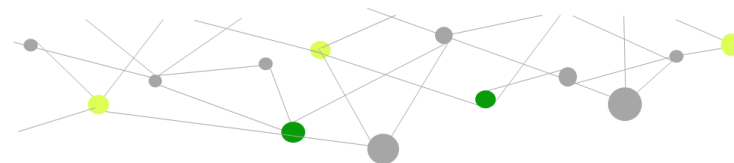
Programme Name	Project Type	Social and Environmental Impact	Location	Responsible Department
Ekurhuleni Landfill gas to electricity and bio-fuel. <ul style="list-style-type: none"> <li>Reduce and recycle waste</li> <li>Waste to energy</li> </ul>	Landfill gas to electricity and bio-fuel for vehicles	The extraction and utilisation of landfill gas reduce harmful greenhouse gas (GHG) emissions and prevent explosion hazards at the landfill sites from the accumulation of methane gas. The local air quality has improved as a result of the project due to the extraction and combustion of landfill gas. The potential for migration of landfill gas has significant reducing the risk of explosion, toxicity and asphyxiation due to LFG accumulation.	CoE Landfill Sites: <ul style="list-style-type: none"> <li>Rooikraal</li> <li>Simmer Jack</li> <li>Weltevreden</li> <li>Rietfontein</li> <li>Platkop</li> </ul>	Waste Management
Rainwater Harvesting, Water Security	Rainwater Harvesting, Water Security	<ul style="list-style-type: none"> <li>The water is free; the only cost is for collection and use.</li> <li>The end use of harvested water is located close to the source, eliminating the need for complex and costly distribution systems.</li> <li>Rainwater provides a water source when groundwater is unacceptable or unavailable, or it can augment limited groundwater supplies.</li> <li>The zero hardness of rainwater helps prevent scale on appliances, extending their use; rainwater eliminates the need for a water softener and the salts added during the softening process.</li> <li>Rainwater is sodium-free, important for persons on low-sodium diets.</li> <li>Rainwater is superior for landscape irrigation.</li> <li>Rainwater harvesting reduces flow to stormwater drains and also reduces non-point source pollution.</li> <li>Rainwater harvesting helps utilities reduce the summer demand peak and delay expansion of existing water treatment plants.</li> <li>Rainwater harvesting reduces consumers' utility bills.</li> </ul>	CoE Water and Sanitation Depots: <ul style="list-style-type: none"> <li>Crystal Park,</li> <li>Nigel and</li> <li>Kempton Park</li> </ul>	Water and Sanitation Department
Disaster Risk and Vulnerability Assessment	Adaption Planning and Mitigation	Assessing vulnerability to climate change is important for defining the risks proposed by climate change and provide information for identifying measures to adapt to climate change impacts. It enables practitioners and decision-makers to identify the most vulnerable areas, sectors and social groups. In turn, this means climate change adaption options targeted at specific contexts can be developed.	CoE Wide	Disaster and Emergency Services Department
Climate Friendly Parks - Feasibility study	Climate Change Adaption and Resilience	<ul style="list-style-type: none"> <li>The feasibility study us developed around the final product of a Climate Friendly Park Model, which can be implemented within the CoE communities and defined at different scales to ensure that resilience is built through innovative planning infrastructure</li> </ul>	CoE Wide	Environmental Resource and Waste Management Department
Greenhouse gas inventory	Mitigation	The submission of GHG inventory on the carbon-climate registry enables the City of Ekurhuleni to participate in the One Planet City Challenge (OPCC) which is run	CoE wide	Environmental Resource and





Programme Name	Project Type	Social and Environmental Impact	Location	Responsible Department
		by WWF. The One Planet City Challenge invites cities in participating countries to report ambitious and innovative climate actions and to demonstrate how they are delivering on the 2015 Paris Agreement. Cities are also encouraged to demonstrate how they have enabled a dramatic increase in sustainable urban transport systems in the coming decades. Action (mitigation and adaption) around climate change enhance the community's resilience to the effects of climate and increase the coping capacity of communities.		Waste Management Department
Tree Planting to mitigate CO2	Mitigation	Reduces CO2	Tembisa Kempton Park Thokoza Alberton Driehoek Primrose	Environmental Resource and Waste Management Department
Alberton CCC - 500kW Rooftop Solar	Renewable Energy Generation (Rooftop Solar PV)	The use of PV produces no: <ul style="list-style-type: none"> <li>Atmospheric emissions               <ul style="list-style-type: none"> <li>PV curtails air pollution, which produces acid rain, soil damage and human respiratory ailments.</li> </ul> </li> <li>Radioactive waste</li> <li>Produces no greenhouse gasses (GHG's) so it will help offset CO2 emissions and global climate destabilization.</li> </ul>	Alberton CCC	Energy Department
Springs CCC - 250kWp Solar PV plant			Springs CCC	
Boksburg CCC - 250kWp Rooftop Solar System			Boksburg CCC	
Kempton Park CCC - 250kWp Rooftop Solar System			Kempton Park CCC	





## 3

**Municipal Green Building Framework, 2019**

The *Municipal Green Building Framework* is a framework for decision-making and a tool on how to implement “Green Building strategies”, and is developed for the Department of Real Estate at the City of Ekurhuleni. This tool addresses the need for a framework and decision-making matrix on how to implement a Green Building strategy on their existing building stock.

The decision-making tool give guidelines and sets priorities on the different green measures. From information made available during the formulation of the *Draft Municipal Green Building Framework*, the following projects done within the CoE implies either energy or water efficiency:

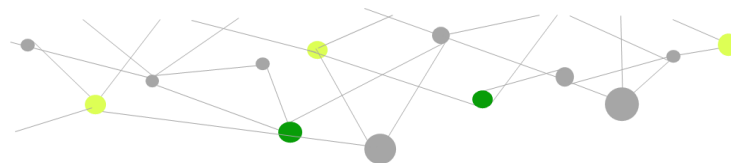
**Figure A1.6** graphically represents the spatial distribution of the Climate Change Adaption and Mitigation Initiatives and the Municipal Green Building Framework compliance projects as listed in **Table A1.5**.

The Energy Efficiency Demand Side Management (EEDSM) programme of the CoE provides grant funding for energy efficient municipal buildings. Further funding options for the implementation of energy efficiency measures are performance contracts with Energy Service Company (ESCO). This is a strategic approach that needs structure and conditions but can have huge advantage in execution of a Green Building Framework.

**Table A1.5: Greening Measures in Recent Projects**

Project Name	Area	Intervention	Execution
SAAME Building	Germiston	LED Lights, Passive Sensors	Energy Efficient lights specified with new design
Duduza Community Pool	Bluegum View Ext. 3	LED Lights, Heat pumps for Ablution water, Rain water harvesting	Not evident that actual construction included these measures
Springs Fresh Produce Market	Springs	Various measures mentioned in planning from Solar to water harvesting	Not evident which were actually employed.
New Etwatwa Library	Etwatwa Ext 3	Efficient Lighting, Solar water heating	Still in planning
Germiston Water and Sanitation Depot	Germiston	Solar PV and Hot water, Insulation, HVAC heat recovery and other interventions	Expansion project
OR Tambo Cultural Precinct	Wattville	Implementation of sustainable construction techniques and use materials to save energy	Completed





## 4

### **Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016**

In addition to the *Climate Change Response Strategy*, in 2016 the CoE undertook a **Comprehensive Disaster Risk and Vulnerability Assessment**. The goal of the disaster risk and vulnerability assessment was to quantify hazards, vulnerabilities and capacities that in certain combinations can result in disasters. From the Comprehensive Disaster Risk and Vulnerability Assessment, **20 Priority Risk** (refer to **Table A1.6**) was identified based on based on calculated risk ratings.

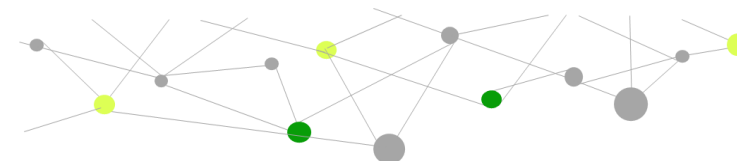
EMM has several hazard-specific plans in place, which is an indication of known priority risks. These plans include:

- Flood Plan
- OR Tambo and Rand Airport plans, Brakpan airfield
- Template available for council building evacuation plans
- Water, Electricity (Hennie Marx) has contingency plans/phase plans
- Different departmental plans
  - ICT / EM Metro Police / DEMs / Water and Sanitation / Facility and real estate / ERWAT – Section 21 company / Internal Audit / Comms and Branding / Transport & Provisioning Department / Human Settlements / Energy
- All departments have business continuity plans (27)

**Table A1.6: Top 20 Risks**

Priority	Priority risk	High-risk area
1	Stormwater Flood	Nigel CCA
2	MHI	Springs CCA
3	Illegal Uncontrolled Waste Disposal	Kempton Park CCA
4	Severe Storms	Kempton Park CCA
5	Electricity Supply Disruption	Nigel CCA
6	Dangerous Electrical Connection	Tembisa 2 CCA
7	Sewage and Drainage	Nigel CCA
8	Electricity Supply Disruption	Springs CCA
9	Infrastructure Hazard	Springs CCA
10	Dangerous Electrical Connection	Kempton Park CCA
11	Floods	Kempton Park CCA
12	Air Pollution	Tembisa 2 CCA
13	Severe Storms	Tsakane CCA
14	Structural Fire Informal Settlement	Nigel CCA
15	MHI	Duduza CCA
16	Sewage and Drainage	Duduza CCA
17	Stormwater Flood	Duduza CCA
18	Dangerous Electrical Connection	Germiston CCA
19	Civil Unrest	Kempton Park CCA
20	Hazmat	Kempton Park CCA





### **A1.3.2 Climate Change Institutional Arrangements and Climate Change Expert**

The CoE Environmental Resource and Waste Management Department has done a substantial amount of work to strategically and transversally institutionalise Climate Responsiveness within the City. Accordingly, the Environmental Resource and Waste Management Department has secured **Environmental Management Co-Operative Agreements** between the CoE Environmental Resource and Waste Management Department and the following CoE departments as listed in **Table A1.7:**

In addition, with the commencement of the 219/2020 BEPP cycle, a workshop meeting was held by the CoE Environmental Resource and Waste Management Department with the BEPP portfolio committee departmental representatives to introduce the different departments to the crucial work done by the Environmental Resource and Waste Management Department on Climate change, and how this filter into the BEPP. The workshop focused on the impact climate change has on the different departments, and the changes required within the different departments to assist in addressing climate change (Resilience, Adaption, Mitigation).

Within the context of the CoE an climate chance expert has been identified within the Environmental Resource and Waste Management Department. The climate change expert will be the champion to drive the implementation of the Co-Operative Agreements.

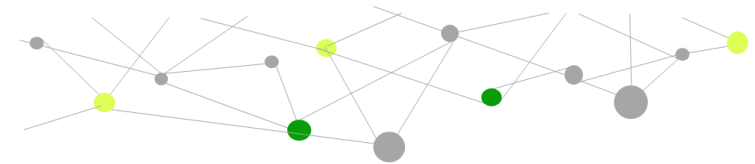
**Table A1.7: Departmental Co-Operative Agreements**

Department	Date
City Planning Department	2014
Waste Management Department	2014
Water and Sanitation	2015
Fleet Management Department	2015
Economic Development Department	2015
Facilities Management and Real Estate Department – Parks and Cemeteries Division	2015
Transport Department	2015
Energy Department	2015
Human Settlements Department	2015
Disaster and Emergency Management Services	2016
Ekurhuleni Metropolitan Police Department	2016
Finance Department	2016
Health and Social Development Department	2016
Sport, Recreation, Arts and Culture Department	2017
Communication and Brand Management Department	2017
Corporate Legal Services Department	2017

### **A1.4 Level of Services**

Urban-Econ Development Economists were tasked with assessing the level of social and bulk services available within the City of Ekurhuleni, from both a quantity (accessibility) and quality (condition) perspective. The quality of social infrastructure was assessed, however could not be spatialised. Consequently, a **spatial assessment** of social service infrastructure in terms of **accessibility** vis-à-vis connectivity barriers and population concentrations, has been conducted.





The purpose of the level of service (LoS) assessment and resultant spatial maps is to provide an indication to the CoE whether projects fall into sufficiently serviced areas (in this case from an accessibility point of view). Key to the LoS assessment is that both proximity from serviced areas and population concentrations are used as indicators to earmark servicing gaps. The LoS maps thus allow for proactive planning and can assist decision making, budget allocation/prioritisation and project implementation (i.e. whether or not a project would fall into a serviced area and given the go-ahead).

### Findings and Recommendations:

Provision of social infrastructure across the City of Ekurhuleni from an accessibility reach perspective is generally sound, however 8 social services have been identified as having concerning service gaps. These include:

- Indoor sports facilities
- Civic centres
- Colleges
- Community halls
- Fires stations
- Libraries
- Pay points
- Parks

Of these 8 earmarked social services, the following three were identified as having **severe service gaps** (from an accessibility point of view):

- Indoor sports facilities
- Colleges/technical training facilities; and
- Municipal pay points

The majority of the service gaps (across the social infrastructure facilities) fell in the south-western (region F), south-eastern (region E) and north-eastern (regions B and C) parts of the metropolitan. From these areas, the specific towns affected by the lack of service accessibility include:

- Vosloorus (region F);
- Katlehong (region F);
- Tsakane (region E);
- Duduza (region E); and
- Bapsfontein (region C).

Although only 8 social infrastructure services/amenities have been identified as having critical service gaps (from an accessibility point of view), the intervention recommendations (given service isolation vis-à-vis population concentrations) can serve as key inputs into the capital budget decision making process, **i.e.** whether a proposed social service facility does or does not fall into a sufficiently serviced area, and subsequently whether the decision makes strategic and financial sense. **Table A1.8** (see overleaf) summarises the unique backlog categories according to region:

**Diagram A1.2** to **Diagram A1.4** provides a summary on the three social services identified as having severe services gaps:



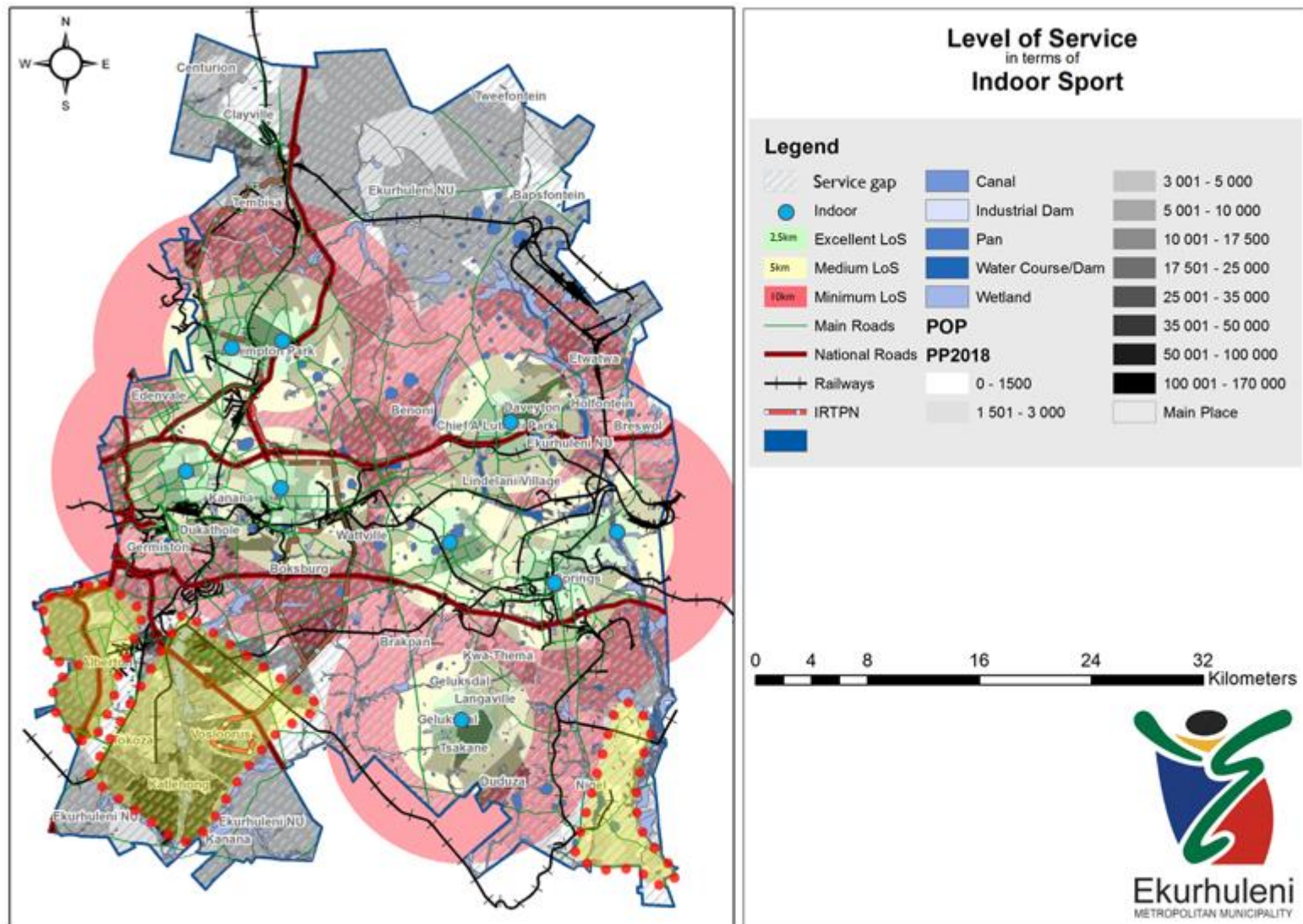




# CITY OF EKURHULENI CAPITAL INVESTMENT FRAMEWORK

## Task B(II): Review and Refinement of the Level of Service Infrastructure

### INDOOR SPORTS FACILITIES



As per the derived LoS standards, indoor sports facilities should provide the following service reach from an accessibility perspective:

- Minimum LoS: 10km
- Medium LoS: 5km
- Excellent LoS: 2.5km

As illustrated in the adjacent indoor sports facility service map, obvious access gaps (in terms of service reach) exist along the northern (near Clayville), south-western (region F) and south-eastern (region E) parts of the metropolitan. These service gaps specifically affect the following areas:

- Alberton (R-F);
- Tokoza (R-F);
- Vosloorus (R-F);
- Katlehong (R-F); and
- Nigel (R-E)

Source: CSIR; Urban-Econ Arch GIS, 2018.

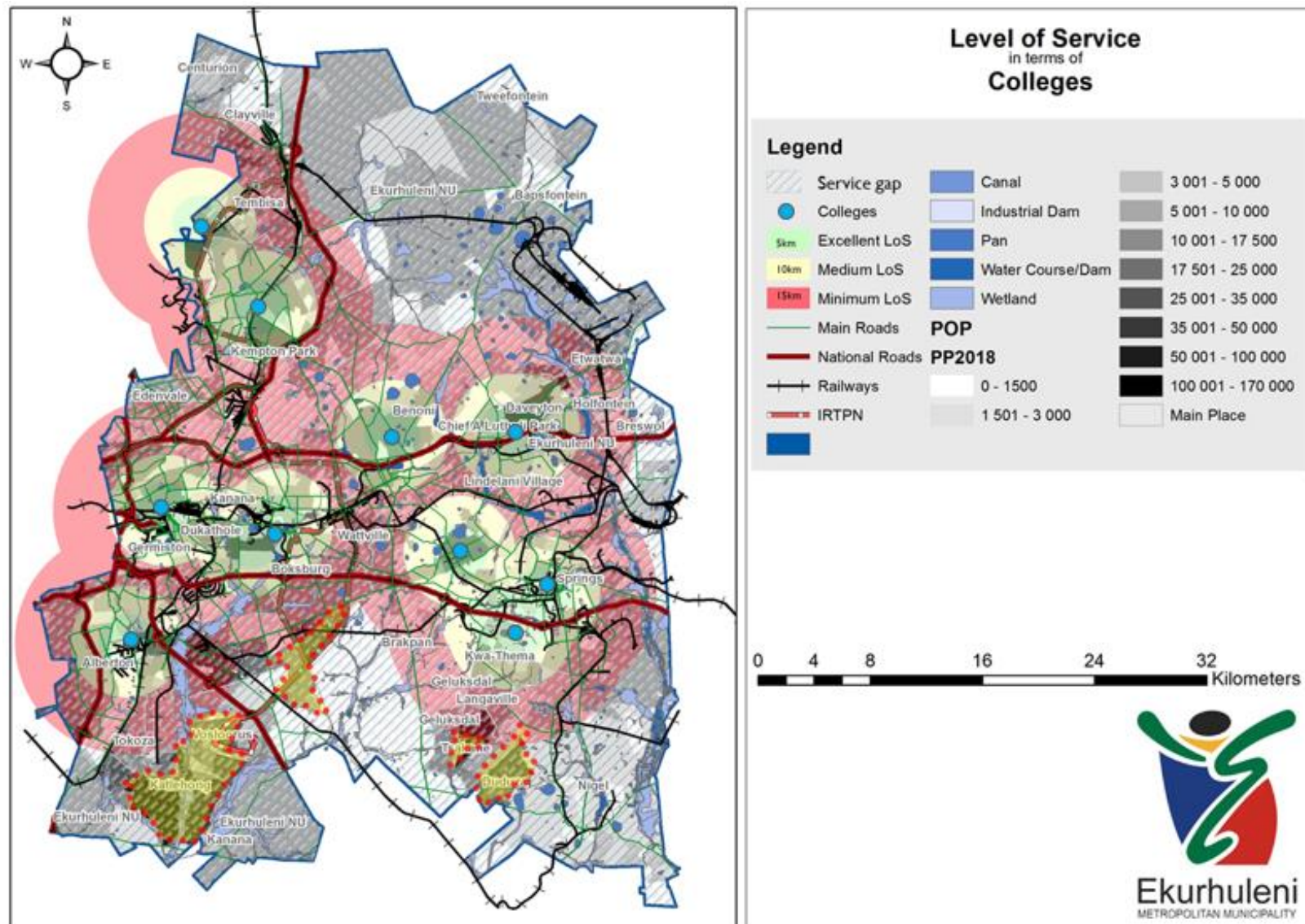




# CITY OF EKURHULENI CAPITAL INVESTMENT FRAMEWORK

## Task B(II): Review and Refinement of the Level of Service Infrastructure

### COLLEGES / TECHNICAL TRAINING FACILITIES



As per the derived LoS standards, colleges/technical training facilities should provide the following service reach:

- Minimum LoS: 15km
- Medium LoS: 10km
- Excellent LoS: 5km

As illustrated in the adjacent colleges/ technical training facilities map, severe accessibility gaps exist along the south-western to south-central parts of the metropolitan, with moderate access gaps in the south east (region E). These service gaps specifically affect the following areas:

- Katlehong (R-F);
- Vosloorus (R-F);
- Boksburg South (R-A);
- Tsakane (R-E); and
- Duduza (R-E)

Source: CSIR; Urban-Econ Arch GIS, 2018.

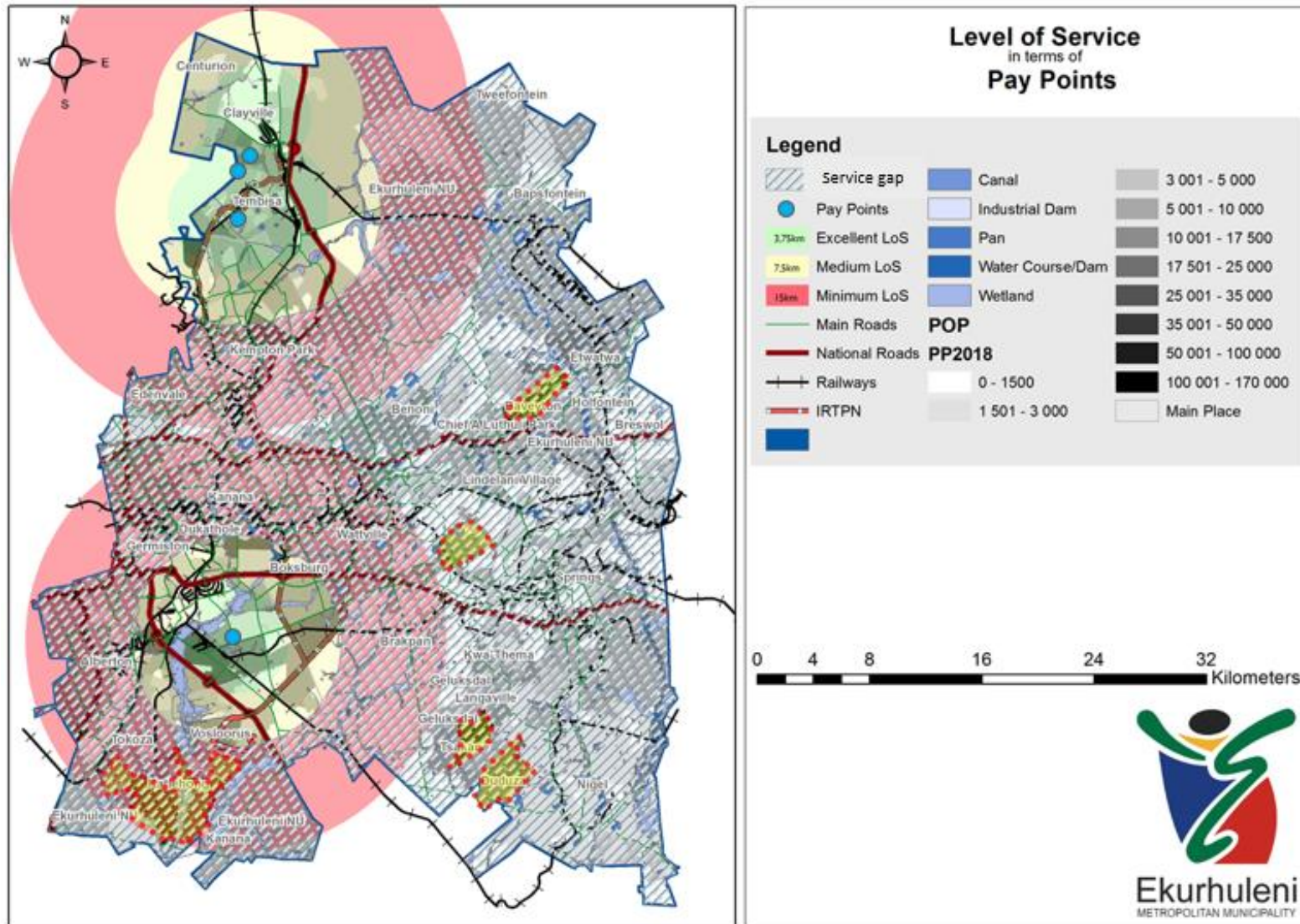




# CITY OF EKURHULENI CAPITAL INVESTMENT FRAMEWORK

## Task B(II): Review and Refinement of the Level of Service Infrastructure

### MUNICIPAL PAY POINTS



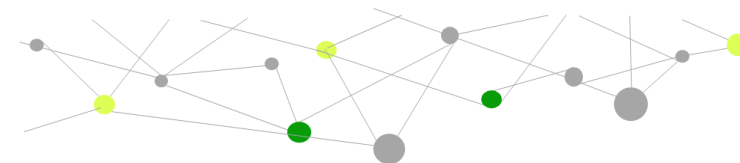
As per the derived LoS standards, pay points should provide the following service reach:

- Minimum LoS: 15km
- Medium LoS: 7.5km
- Excellent LoS: 3.75km

As illustrated in the pay point service map, severe access gaps (in terms of service reach) exist along the eastern parts of the metropolitan. These service gaps specifically affect the following areas:

- Daveyton (R-C);
- Eastern parts of springs (R-D);
- Tsakane (R-E);
- Duduza (R-E);
- Nigel (R-E); and
- Katlehong (R-F)

Source: CSIR; Urban-Econ Arch GIS, 2018.

**Table A1.8.: Social Service Accessibility Gap by Region**

Region	Social Service with Accessibility Gap
Region A	Colleges, Fire Stations, Libraries
Region B	Indoor Sports Facility, Fire Stations
Region C	Fire Stations, Libraries, Parks, Community Halls, Pay Points
Region D	Pay Points
Region E	Indoor Sports Facility, Civic Centres, Colleges, Pay Points
Region F	Indoor Sports Facility, Civic Centres, Colleges, Parks, Community Halls, Pay Points

### A1.5 Economic Impact of Land Development Projects

The City of Ekurhuleni (CoE) has identified “strategic urban developments”, earmarked as key projects necessary for the metropolitan to achieve its growth and development objectives. This forms part of the CoE Capital Investment Framework (CIF) study, which consists of: conducting a modelling projection exercise of fiscal, socio-economic, and infrastructure service level trends; and refining the application of the CoE CIF including its related planning procedures.

The strategic urban developments (SUDs) align with the objectives of the CoE CIF, therefore, it is necessary to conduct socio-economic impact assessments for each of these projects, quantifying the social and economic effects that these projects will have on the metropolitan. This is done to determine whether the projects contribute to the municipality’s (and the nation’s) development priorities, the ways in which they will contribute, and the extent of the contribution.

The following 12 Strategic Urban Developments were assessed:

- S & J Industrial Development;
- PRASA Gibela Rail Manufacturing Plan;
- Tambo Springs Inland Port;
- Riverfields Development;
- GreenReef Development;
- M & T Development;
- Leeuwpoot Housing Development;
- Daggafontein Mega Project;
- Serengeti Development;
- O.R. Tambo International Airport Precinct Development;
- Carnival Junction Development; and
- Lords View Industrial Park Development.

The **Table A1.9** (see overleaf) provides an overview of each of the modelled SUD, whilst **Figure A1.7** graphically illustrate the location of the SUD’s.

**Table A1.10** provides a summary of the impact of the SUDs (Rand Millions – 2018).







**Legend**

- Region A - F
- Ekurhuleni National\_Roads
- Railways
- SUDs
- IRPTN
- Primary Node
- Secondary Node
- Urban\_Development\_Boundary

Source: Esri, DigitalGlobe, GeoEye, i-cubed, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AEX, Getmapping, Aerogrid, IGN, IGP, swisstopo, and the GIS User Community

**CoE BEPP**

2019-2020

**SUD's Spatial Location**

Source: Ekurhuleni CIF Refinement  
 - Task G: Economic Impact of Land  
 Development Projects



**Figure A1.7**

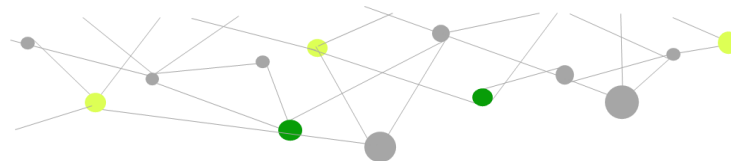


Table A1.9: Strategic Urban Developments Overview

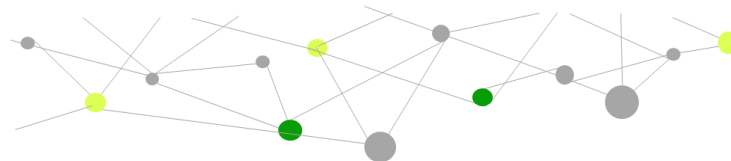
Strategic Urban Development	Overview <sup>1</sup>
<b>S &amp; J Industrial Development</b>	<ul style="list-style-type: none"> <li>Aims to establish an industrial centre to contribute to Industry Agglomeration.</li> <li>The development is mixed-use focusing on manufacturing, warehouse and distribution.</li> </ul>
<b>PRASA Gibela Rail Manufacturing Plan</b>	<ul style="list-style-type: none"> <li>Establish a rail manufacturing plant site in Northern Nigel in order to develop a manufacturing factory that will produce 3 500 new train carriages.</li> <li>The development will also assist in restoring and replacing Passenger Rail Agency of South Africa's (PRASA's) existing rolling stock.</li> </ul>
<b>Tambo Springs Inland Port</b>	<ul style="list-style-type: none"> <li>The development has been identified as a strategic link between Gauteng and Durban and is led by Transnet and the National government.</li> <li>The site will be developed as an International terminal and associated logistics hub.</li> <li>The development will bring all aspects of the warehousing, distribution, manufacturing and shipping industries in one location.</li> </ul>
<b>Riverfields Development</b>	<ul style="list-style-type: none"> <li>Various housing development (Glen Erasmia Boulevard and Glen Eagle Estate) and commercial developments (Plumbago Business and Logistics Park and Glen Eagle Office Park) have already taken place within the development.</li> <li>A regional shopping centre and multiple townships are also planned for the development.</li> </ul>
<b>GreenReef Development</b>	<ul style="list-style-type: none"> <li>The aim is to establish a smart city that will compete on a global scale.</li> <li>It seeks to create an economically and socially inclusive integrated mixed-use and mixed-income district.</li> <li>Land-uses include residential, retail, business, micro-manufacturing, transport, education <sup>2</sup>and leisure.</li> </ul>
<b>M &amp; T Development</b>	<ul style="list-style-type: none"> <li>The development of townships that fall within Urban Edge.</li> <li>The development will consist of industrial, business, retail and commercial land-uses.</li> </ul>
<b>Leeuwpoot Housing Development</b>	<ul style="list-style-type: none"> <li>The development consists of three townships that are earmarked for the development of affordable housing.</li> <li>Land-uses include mix of residential, business, retail, warehouses and civic facilities.</li> </ul>
<b>Daggafontein Mega Project</b>	<ul style="list-style-type: none"> <li>The development aims to establish a housing development designed to be a Smart City Development.</li> <li>The aim of the development is to provide world class housing.</li> </ul>

<sup>1</sup> **Note:** the functional classifications under the overview are strictly classified by **land use** as provided in site development plans.

<sup>2</sup> Land use classification of education is earmarked space for the CoE University, i.e. directly accounts for the university.







Strategic Urban Development	Overview <sup>1</sup>
<b>Serengeti Development</b>	<ul style="list-style-type: none"> <li>The development focuses on a mixed-use development which includes high-class mixed-use residential stands as well as a 5-star hotel.</li> <li>The land parcel will be used for residential, business, private road and private open space.</li> </ul>
<b>O.R. Tambo International Airport Precinct Development</b>	<p>O.R. Tambo International Airport Precinct development consists of the following sub-developments:</p> <p><b>O.R. Tambo Western Precinct</b> O.R. Tambo International Airport aims to establish mixed-use developments in the Western Precinct that focuses on accommodation, retail, office space and other uses such as trade, leisure, convention and exhibition venues.</p> <p><b>Gauteng IDZ JMP Development</b> The development involves the construction of a JMP that accommodate precious and semi-precious mineral and stone beneficiation, diamond cutting, polishing and trading as well as light jewellery manufacturing and other high-end products. The land uses include warehouse, manufacturing and office space.</p> <p><b>Atlas Township Development</b> The aim is to establish a township with six extension that will include mixed-use developments focusing on industrial space, public open space, roads, municipal space and business space.</p> <p><b>ACSA Park Township Development</b> The township will be divided into five extension and each will be identified as an independent township. Land-uses include: special for airport; special for provincial road; and public roads.</p> <p><b>Midfield Passenger Development</b> The development involves the construction of a third runway, remote apron stands, space for passengers waiting for bus transfers to main terminals, roads, a taxiway, buildings, and other property, plant and equipment (PP&amp;E) at O.R. Tambo International Airport.</p>
<b>Carnival Junction Development</b>	The development is divided into nine “registration” phases that focuses on mixed land uses such as retail, residential, industrial, and commercial, recreational and business uses.
<b>Lords View Industrial Park Development</b>	<ul style="list-style-type: none"> <li>The development is an environmentally friendly and eco-sensitive industrial and logistics park that consists of eight townships.</li> <li>Land-uses include industrial, transport, and warehousing, offices and distribution space.</li> <li>Note, Lords View has been completed and subsequently closed off as a SUD. The results however have been kept for impact comparison purposes in this report.</li> </ul>



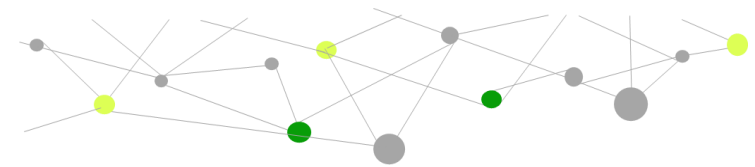
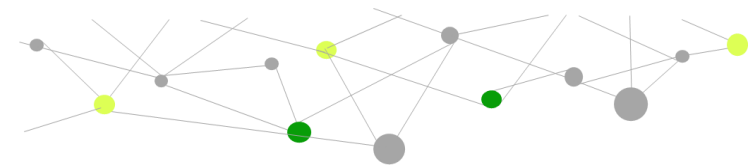


Table A1.10: Summary of the SUDs, 2018, Rand Millions

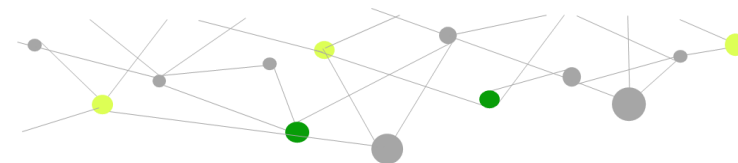
No.	Item	S&J Industrial	PRASA Gibela	Tambo Springs	Riverfields	GreenReef	M&T Development	Leeuwpoot	Daggafontein	Serengeti	O.R. Tambo Western Precinct	Gauteng IDZ JMP	Atlas Township	ACSA Park Township	Midfield Passenger	O.R. Tambo International Airport Precinct	Carnival Junction	Lords View
<b>Deliverable</b>																		
<b>Determine Project Cost:</b>																		
A1	o Cost of infrastructure upgrading (water, electricity, sewer, roads etc.)	R1 475.31	R214.41	R183.14	R537.11	R159.04	R888.71	R333.52	R2 672.23	Not specified	Not specified	Not specified	Not specified	Not specified	Not specified	Not specified	Not specified	Not specified
A2	o Total cost of development (including earthworks, buildings, landscaping etc.)	R18 014.83	R4 713.73	R16 397.43	R68 801.29	R19 185.15	R47 652.73	R23 158.30	R25 108.63	R2 865.00	R62 456.00	R336.30	R13 079.83	R14 396.18	R8 804.40	R99 072.71	R7 032.20	R1 199.28
A3	o Construction cost (earthworks, buildings, landscaping etc.)	Included in above	Included in above	Included in above	Included in above	Included in above	Included in above	Included in above	Included in above	Included in above	Included in above	Included in above	Included in above	Included in above	Included in above	Included in above	Included in above	Included in above
A4	o Cost of equipment to be installed on site/in the buildings	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Included in total cost	n/a	n/a	n/a
A5	o Cost of required supporting services as a result of the development (e.g. schools, parks etc)	R401.31	R245.28	R855.75	R2 280.77	R474.65	R497.71	R373.86	R232.69	R580.59	R4.99	R20.64	R1.56	R493.69	R35.87	R556.75	R1 586.39	R141.36
<b>Determine Economic Impact:</b>																		
A6	o Rand value of production after construction (manufacturing/industry etc.)	R18 014.83	R4 713.73	R16 397.43	R68 801.29	R19 185.15	R47 652.73	R23 158.30	R25 108.63	R2 865.00	R62 456.00	R336.30	R13 079.83	R14 396.18	R8 804.40	R99 072.71	R7 032.20	R1 199.28
A7	o Annual turn-over for newly established businesses on site (retail/commercial etc.)	R5 269.38	R3 234.78	R17 795.11	R24 096.52	R5 542.82	R11 131.14	R2 309.75	R4 617.95	R986.54	R107.08	R448.35	R33.73	R12 379.38	R311.25	R13 279.79	R4 311.53	R790.94
A8	o GVA contribution from newly established businesses/industries/activities (per annum)	R3 494.41	R2 145.16	R7 533.65	R13 002.03	R3 675.75	R7 381.67	R1 531.72	R3 062.42	R482.99	R49.48	R189.81	R17.27	R6 204.14	R139.07	R6 599.77	R2 326.42	R426.78
A9	o 20 years GVA contribution	R69 888.23	R42 903.22	R150 672.94	R260 040.63	R73 514.92	R147 633.44	R30 634.45	R61 248.34	R9 659.80	R989.63	R3 796.19	R345.44	R124 082.79	R2 781.40	R131 995.45	R46 528.46	R8 535.54
A10	o Increased land value as a result of new development	R2 360.38	R3 605.02	R9 626.16	R16 511.14	R8 192.07	R14 279.41	R4 206.55	R8 707.67	R4 377.20	R71 824.40	R536.93	R12 472.47	R11 483.19	R1 490.07	R97 807.07	R5 865.58	R374.96
<b>Determine increased income generation as a result of:</b>																		
B1	o Property taxes/annum	R346.39	R83.40	R1 115.53	R287.59	R16.09	R254.24	R10.14	R101.91	R32.73	R0	R77.11	R0	R255.87	R27.30	R360.28	R61.12	R8.59
B2	o Fixed service fees/annum	R0.19	R0.03	n/a	R20.06	R1.29	R147.52	R40.27	R16.61	R5.60	R0	R426 393	R0	R1.19	R0.47	R2.09	R9.03	R369 670
	o Municipal contribution	R56.09	R137.19	n/a	R80.00	R159.04	Unknown	Unknown	Unknown	R0	R0	R0	R0	R0	R0	R0	n/a	n/a
B3	o Profit from municipal services (income from utilities etc.)	R0	R0	R0	R857.55	R70.26	R7 225.82	R380.57	R65.69	R862.56	R0	R76.69	R0	R70.66	R537.25	R684.60	R39.34	R52.69
B4	o Other additional income (Direct economic benefit - salaries and wages/annum during Commercialisation))	R204.44	R125.50	R3 098.38	R4 819.30	R215.05	R431.87	R8.61	R179.17	R147.98	R26.77	R78.06	R6.75	R2 475.88	R65.60	R2 653.06	R862.31	R158.19
<b>Determine job creation as a result of the development:</b>																		
B5	During the construction and operational phase - Direct	15 171	3 970	13 809	79 082	13 387	33 251	16 159	17 520	3 293	50 368	387	7 352	10 045	6 143	74 295	8 083	1 378
	During the construction and operational phase - Indirect	51 673	13 521	47 033	230 187	62 904	219 334	106 737	104 460	9 585	182 801	1 125	36 917	48 165	28 868	297 876	23 527	4 012
	During the construction and operational phase - Induced	33 900	8 870	30 857	128 706	35 172	91 032	44 259	47 589	5 360	119 928	629	24 500	26 931	16 141	188 129	13 155	2 243





No.	Item	S&J Industrial	PRASA Gibela	Tambo Springs	Riverfields	GreenReef	M&T Development	Leeuwpoot	Daggafontein	Serengeti	O.R. Tambo Western Precinct	Gauteng IDZ JMP	Atlas Township	ACSA Park Township	Midfield Passenger	O.R. Tambo International Airport Precinct	Carnival Junction	Lords View
	o During the construction and operational phase - Total (Ekurhuleni and region)	100 744	26 361	91 699	437 975	111 463	343 617	167 155	169 569	18 238	353 097	2 141	68 769	85 141	51 152	560 300	44 766	7 634
B6	Number of direct jobs created (within the new development area); Direct	5 500	3 364	11 736	31 280	6 510	12 354	5 675	8 393	3 347	144	595	45	14 229	429	15 442	9 145	815
	Number of direct jobs created (within the new development area); Indirect	10 060	6 176	45 645	54 206	10 582	21 251	4 410	8 816	2 808	478	1 173	75	50 248	978	52 953	6 685	1 226
	Number of direct jobs created (within the new development area); Induced	9 293	5 705	32 686	47 478	9 775	19 630	4 073	8 144	2 006	224	840	65	25 052	616	26 797	8 399	1 541
	o Number of direct jobs created (within the new development area); Total (Ekurhuleni and region)	24 853	15 244	90 067	132 964	26 867	53 235	14 158	25 353	8 161	846	2 609	185	89 529	2 023	95 192	24 228	3 582
	New direct jobs	5 500	3 364	11 736	31 280	6 510	12 354	5 675	8 393	3 347	144	595	45	14 229	429	15 442	9 145	815
	Population (based on new direct jobs)	22 000	13 456	46 945	125 120	26 040	49 415	22 701	33 573	13 387	576	2 379	180	56 917	1 716	61 767	36 579	3 259
Main Additional Urban Facilities																		
	Educational Facilities	6	3	12	31	7	7	5	3	3	0	0	0	3	0	3	9	1
	Health	4	2	8	20	4	4	3	2	2	0	0	0	2	0	2	6	1
	Social/Cultural	1	0	1	3	1	1	1	0	0	0	0	0	0	0	0	1	0
	Community Parks	5	3	10	26	5	6	4	3	3	0	0	0	2	0	3	8	1
	Sports and Recreation	22	14	47	126	26	28	21	13	14	0	0	0	12	2	14	37	3
	Other (i.e. police station, municipal offices, fire protection)	7	4	14	37	8	8	6	4	4	0	0	0	3	0	4	9	1
Retail																		
	Buying power	R122.67	R75.30	R1 859.03	R2 891.58	R129.03	R259.12	R53.77	R107.50	R88.79	R16.06	R46.84	R4.05	R1 485.53	R39.36	R1 591.83	R517.38	R94.91
	New Retail Space (GLA sqm)	6 133	3 765	92 952	144 579	6 452	12 956	2 688	5 375	4 439	803	2 342	202	74 276	1 968	79 592	25 869	4 746
B7	o Number of indirect jobs created (as a result of other activities stimulated by the new development)	1 200	740	4 040	5 476	1 260	2 530	520	1 050	220	20	100	10	2 810	70	3 010	18 970	180





## A1.6 Industrial Strategy

The CoE City Planning Department has initiated a modelling projection exercise of fiscal, socio-economic, and infrastructure service level trends; and to refine the application of the CoE's Capital Investment Framework (CIF) including its related planning procedures related to several industrial areas located within the CoE.

**Table A1.11** illustrates employment per economic sector for the study areas. In 2018, approximately 1.36 million employment opportunities were created within CoE. The two economic sectors that employ most of the labour force for all the study areas include Finance, and Wholesale and retail trade. Therefore, these economic sectors are particularly labour-absorbing. The economic sector that employs the minority of the labour force in CoE is Construction.

**Table A1.11: CoE Employment per Economic sector, 2001-2018**

Study Area	Economic Sector	2001	2011	2018	CAGR
City of Ekurhuleni	Agriculture, forestry and fishing	19 520	11 733	15 465	-0,81%
	Mining and quarrying	12 405	11 692	10 065	-1,15%
	<b>Manufacturing</b>	<b>171 943</b>	<b>165 376</b>	<b>155 922</b>	<b>-0,57%</b>
	Electricity, gas and water	4 557	5 662	6 159	1,87%
	Construction	46 562	62 547	83 613	3,73%
	Wholesale and retail trade, catering and accommodation	191 072	265 669	323 566	3,23%
	Transport, storage and communication	53 305	75 360	87 232	3,01%
	Finance, insurance, real estate and business services	185 004	259 927	314 214	3,22%
	General Government	83 878	123 930	134 391	2,84%
	Community, social and personal services	165 798	190 856	229 865	2,07%

Source: Ekurhuleni CIF Refinement - Task C: Draft Industrial Strategy

It is further evident that the **Manufacturing** sector provides the largest number of employment opportunities within the CoE's **Industrial** sector. Over the study period, employment in the Construction sector grew at the highest rate for all the study areas. Employment in CoE decreased the most in the Mining and quarrying economic sector (1.15%).

**Diagram A1.5** graphically illustrate the spatial distribution of core industrial areas visa-a-vis the earmarked PDA's. Thembisa and Wattville have the strongest spatial alignment with core industrial areas, with supported employment contribution within the sector (37% and 20% respectively).

In contrast however, Vosloorus, Tokoza, and Katlehong have notably smaller employment distributions in the industrial sector, yet are very well spatially aligned with core industrial areas. This trend is most likely attributed to the nature of industrial activities (i.e. highly skilled niche activities) and/or the demographic mix of the communities (e.g. predominantly services-based labour force versus secondary sector-based labour force, or, a predominantly youth-based community versus a large working age-based community).

## A2 PURPOSE AND ROLE OF BEPP

The Built Environment Performance Plan (a requirement by the Division of Revenue Act (DoRA) (Act no 3 of 2018), in respect of infrastructure grants related to the built environment of metropolitan municipalities) is a plan to





**Tembisa: 36.82%**  
Transport, storage & communication; Manufacturing

**Wattville: 20.22%**  
Construction; Transport, storage & communication

**Vosloorus: 16.82%**  
Construction; Transport, storage & communication

**Tokoza: 16.76%**  
Transport, storage & communication; Construction

**Katlehong: 12.49%**  
Transport, storage & communication; Construction

**Etwatwa: 28.96%**  
Construction; Manufacturing

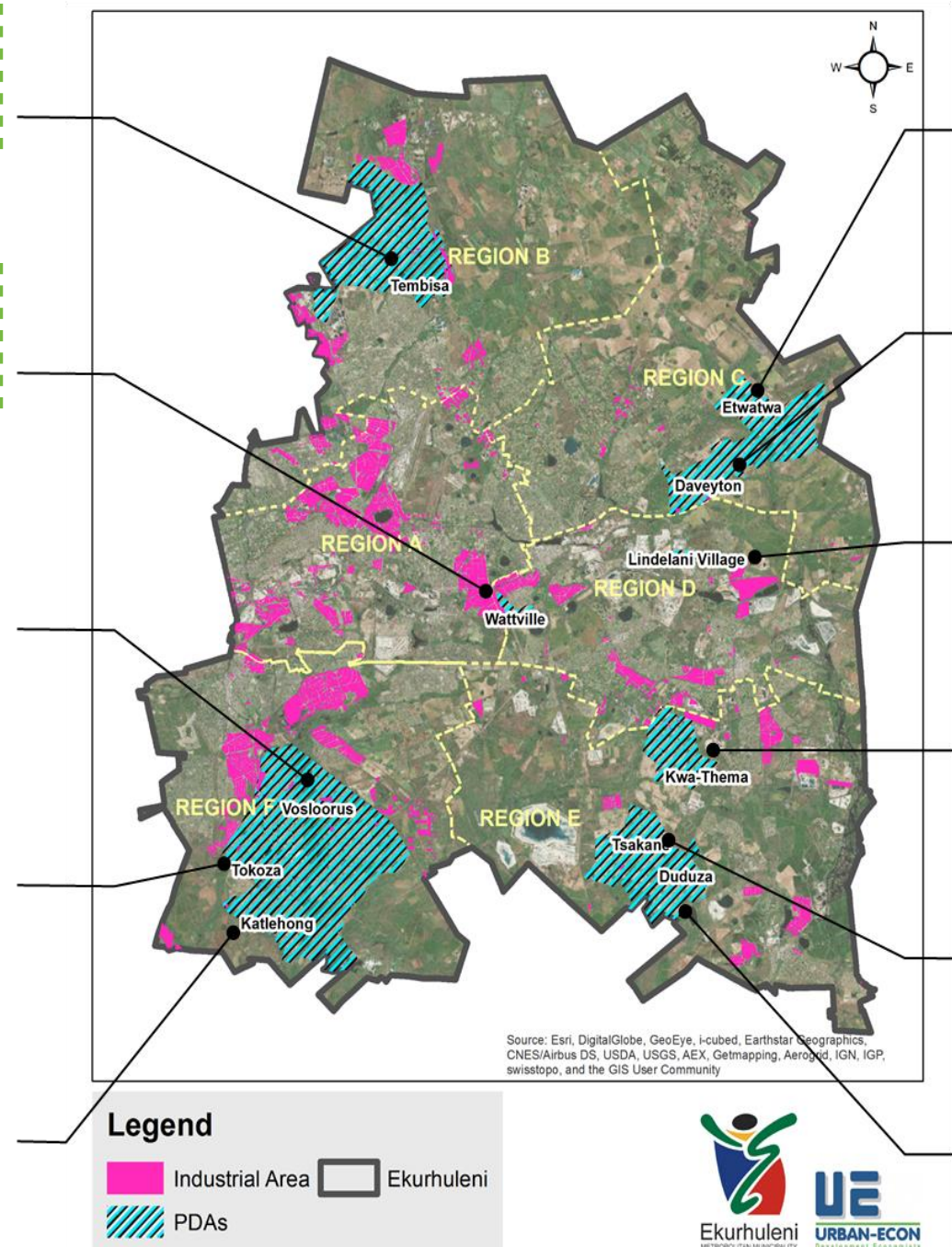
**Daveyton: 23.83%**  
Construction; Manufacturing

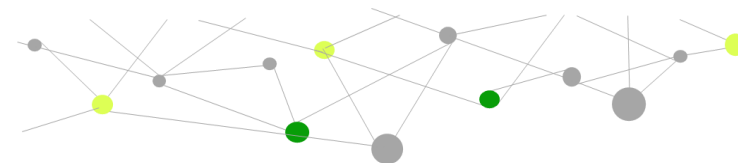
**Lindelani Village: 10.97%**  
Transport, storage & communication; Construction

**Kwa-Thema: 24.26%**  
Construction; Transport, storage & communication

**Tsakane: 18.66%**  
Construction; Transport, storage & communication

**Duduza: 16.22%**  
Construction; Transport, storage & communication





achieve urban transformation over a longer-term period by promoting a more compact, integrated and transit-oriented urban form.

The BEPP assist the city to make institutional and operational changes that enable the city to achieve the desired built environment outcomes of becoming a productive, sustainable, inclusive and well-governed city. Accordingly, the BEPP is regarded as a planning instrument that provides mechanisms for the existing CoE strategies and policies to accomplish spatial transformation, social inclusivity and economic growth through integrated and coordinated planning and investment.

In addition, the BEPP seeks to establish and strengthen the transversal institutional arrangements between the City, Gauteng Province and relevant National Departments to foster vertically (within the city) and horizontally (across the sphere of government) planning and funding alignment. The BEPP intends to provide better clarity in relation to the link between the capital budgeting and various other resources allocated to the City. In turn, the municipal plan provides a guideline for future Provincial and National Government programmes and funding.

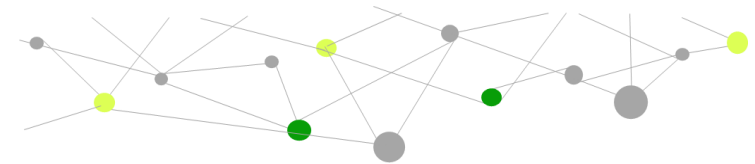
This year's review focus on:

- incorporating the draft 2019/20 budget,
- incorporating Climate Responsiveness
- a detailed assessment of the identified priority areas located within the Tembisa-Kempton Park Integration Zone 1.

**Table A2.1: Municipal Grant Allocations – Division of Revenue Act**

NAME OF GRANT	PURPOSE OF GRANT
Urban Settlement Development Grant (USDG)	Supplements the capital revenues of metropolitan municipalities in order to support the national human settlements development Programme focussing on poor households
Human Settlements Development Grant (HSDG)	To provide for the creation of sustainable human settlements
Public Transport Infrastructure Grant (PTIG)	To provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure
Neighbourhood Development Partnership Grant (NDPG)	To support and facilitate the planning and development of neighbourhood development programmes and projects that provide catalytic infrastructure to leverage third-party public and private sector development towards improving the quality of life of residents in targeted under-served neighbourhoods (generally townships)
Integrated National Electrification Grant (INEG)	To implement the Integrated National Electrification Programme by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, and the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply.
Integrated Cities Development Grant (ICDG)	To provide a financial incentive for CoE to achieve a more compact urban spatial form through integrating and focusing their use of available infrastructure investment and regulatory instruments.





### A3 BUILT ENVIRONMENT VALUE CHAIN

The Built Environment Value Chain (BEVC) is at the heart of the outcomes led approach of the BEPP and is an intergovernmental process aimed at achieving the CoE Built Environment objectives. It is an intervention logic that structures the BEPP as a plan and planning process whose starting point is the identification and definition of integrated outcomes.

Mainstream climate responsiveness into the BEPP through the BEVC as each element of the BEVC can be leveraged to enhance climate change response and support climate change resilience – refer to **Diagram A3.1**.

### A4 ALIGNMENT OF BEPP

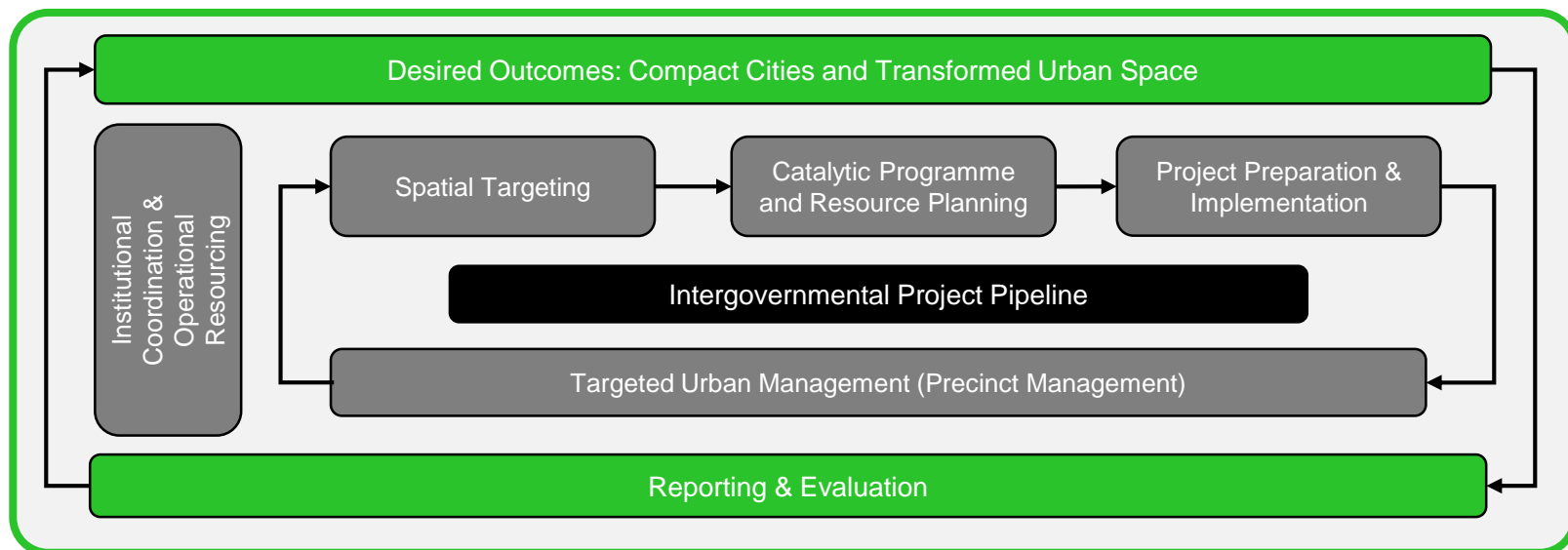
South Africa is characterised by the three spheres of government which have different responsibilities as defined in the Constitution. Spatial Land Use Management Act 16 of 2013 (SPLUMA) emphasises the authority and legal framework granted on local government sphere to execute the responsibility of planning and exercise land use development rights taking into account the SPLUMA five principles. The Integrated Urban Development Framework provides an urban framework which aims at guiding urban municipalities on areas of emphasis in applying NDP vision under the umbrella of IUDF four strategic objectives within the context of nine levers. National Development Plan (NDP) provides a vision of the country with emphasis to address the imbalances of the past and growing South African economy.

Therefore, while national and provincial government provide policy directive of the country, the local government implements programmes that support national policy objectives through planning and financial tools as well as policies and by-laws demonstrated within BEPP. It becomes crucial that plans, policies, strategies and frameworks of these spheres be coordinated, integrated and aligned. “The logic for sectoral plans and capital investments should be informed by strategic plans, such as the spatial development framework (SDF), local area plans, precinct plans, etc” (IUDF Implementation Plan, 2016-2019). The above need to find expression on municipal Integrated Development Plan (IDP), which is a five-year strategic plan and Municipal Spatial Development Framework (MSDF) which provides spatial direction of the municipality.

The BEPP serves as an instrument that reinforces the above national outcomes and municipal objectives by providing incentives that result in productive, sustainable, inclusive and well-governed cities. Incentives include restructuring implementation of grants to respond to built environment outcomes while ensuring that relevant stakeholders including private sector investment in municipal space in a coordinated manner. The BEPP is meant to encourage that the intended vision, policy direction, strategies and plans across spheres of government be implemented with understanding that cities as implementers are the engines of economic growth.



## Spatially Transformed Cities

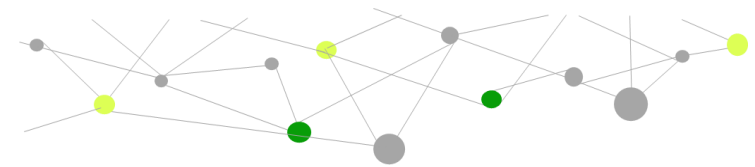


Desired Outcomes	The BEPP guidelines require Cities to adopt a results-based approach with the ultimate desired outcome of spatially transformed cities that are well-governed, inclusive, productive and sustainable. Importantly, climate mitigation and adaptation is identified as a result statement in terms of achieving the outcome of an environmentally sustainable city
Spatial Targeting	Spatial targeting is guided by the Urban Networks Strategy and Urban Networks Plan, advocating for the prioritisation of integration zones, marginalised areas, and growth nodes. Because existing vulnerabilities or special geographic characteristics can make certain locations more prone to the damaging impacts of climate change than others, it is essential that climate responsive concerns are built into the spatial targeting at the outset. In a resource-constrained environment, it is important to target climate change response projects at the most vulnerable locations and communities and ensure that when infrastructure investments are planned, climate change risks of that place are considered, addressed and mitigated.
Catalytic Programme and Resource Planning	Following from the identification of spatially targeted areas, the areas are prioritised, and plans developed for the priority precincts within these prioritised areas. A catalytic urban development programme is then developed out of the precinct plans. Climate responsiveness is, by nature, iterative. Key interventions (projects or programmes) build on each other and advance the resilience created by each other. Given that budgets are limited, it becomes important to identify priority programmes and projects that address present and future climate risks. Catalytic projects are infrastructure projects that are designed to enable public expenditure to influence the location of investment by firms and households to support the spatial transformation agenda at the heart of the BEVC. Catalytic projects that are designed to reflect and apply climate responsiveness will improve the longevity and resilience of urban infrastructure specifically and the urban environment as a whole.
Project Preparation and Implementation	The catalytic urban development programme and associated projects are required to follow a rigorous portfolio management and programme preparation approach. In this regard, for climate change response to be effectively mainstreamed into the Built Environment, it cannot be treated as an “add-on” to infrastructure planning and development. Climate change considerations must be integrated into the project preparation cycle, from the concept and pre-feasibility stage, right into feasibility, bankability, financial close, and finally into construction and operation. This will also ensure that project preparation at the city level yields climate change resilient projects that are better positioned to attract climate change co-finance. This would be done most advantageously in close cooperation with DEA.
Targeted Urban Management	Climate responsiveness can be strengthened not only through infrastructure projects, but also through more adaptive management at a precinct level that is cognisant of the demand’s climate change creates on the Built Environment, service delivery, and municipal assets.



Diagram A3.1



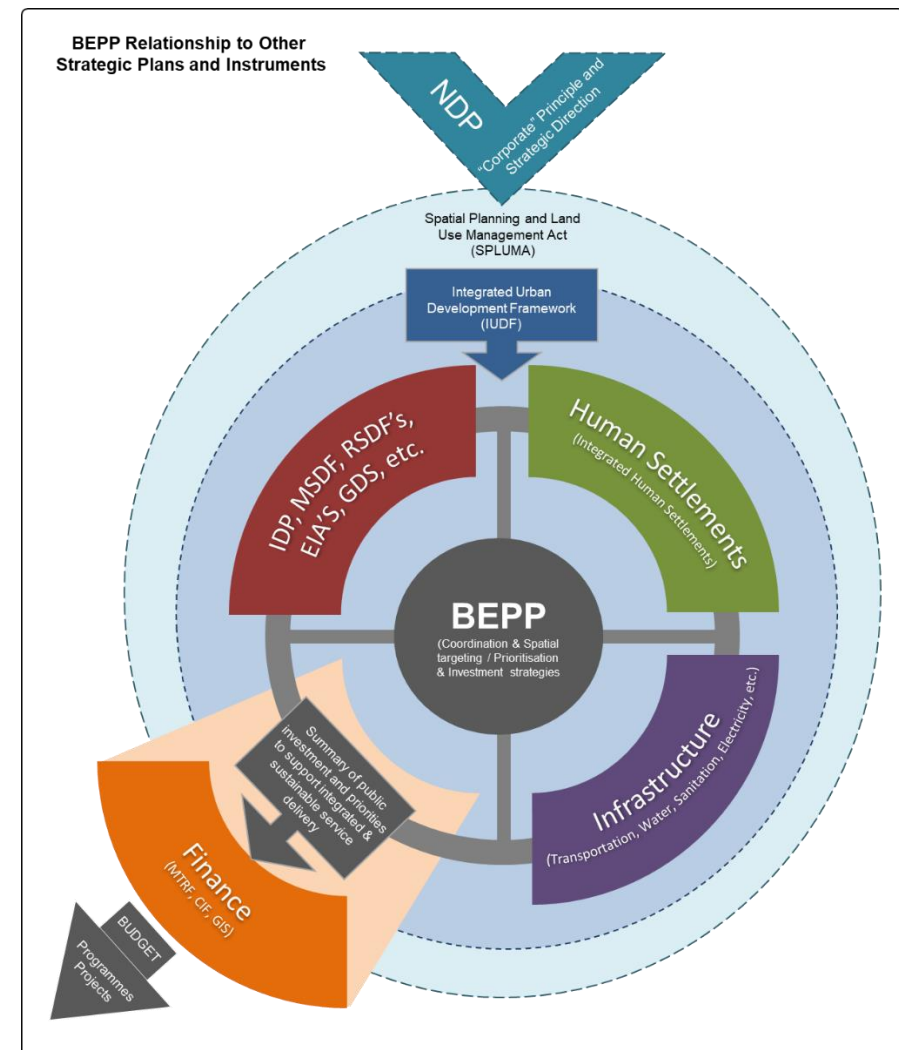


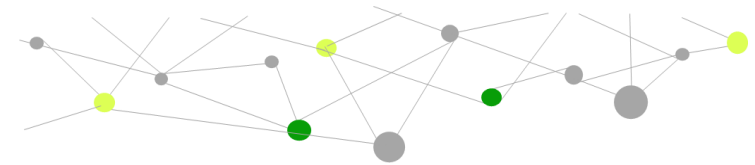
The BEPP has become an integral part of the municipal package of strategic plans and instruments (**Diagram A4.1**). It is uniquely positioned, being required to annually structure content that is reflective of:

- the founding strategic principles and targets established in the Integrated Development Plan (IDP) and Spatial Development Framework (SDF),
- the current financial, planning and infrastructure initiatives and risks managed by the city via sector and Master plans;
- the broader annual city budget and MTREF with an emphasis on the capital grants mentioned above;
- the investment rationale of other state departments and entities; and
- an increasingly structured and transversal framework for content preparation and strategic themes of national importance emphasised in guidelines issued periodically by National Treasury.

Whilst the MDSF was approved in 2015 and is by law not annually updated, the long-term principles and structuring elements within it form the basis of BEPP document in line with the Urban Network Strategy (UNS). The 2019/20 BEPP cycle will mark the third year of the BEPP chapter being incorporated in the IDP document. Together, these municipal documents produce programmes which need to be supported by the budget which is distributed through the Capital Investment Framework (CIF) and prioritised through the Capital Prioritisation Model (CPM). Allocation of the budget is informed by spatial targeting methodology which gives preference to identified, targeted and prioritised focus areas.

**Diagram A4.1: BEPP Relationship - Other Strategic Plans/Instruments**





The CIF Operational Task Team serves as an institutional structure that validates the authenticity, effectiveness and efficacy of the automated system that supports CPM. The task team evaluates the projects and provides a meaningful decision on budget allocation to the projects. CIF achieves the same SPLUMA principle of Capital Expenditure Framework (CEF) which requires that municipalities must apply to their planning and budgeting methods. The BEPP Implementation Steering Committee (BISC) reviews the content, structure and quality of CoE BEPP while following through on the progress of BEPP catalytic programmes. Both these structures convene monthly and comprise of different key departments within the city.

**Diagram A4.2** illustrates the context of the CoE BEPP within the CoE municipal institutional environment which is briefly summarised as follow:

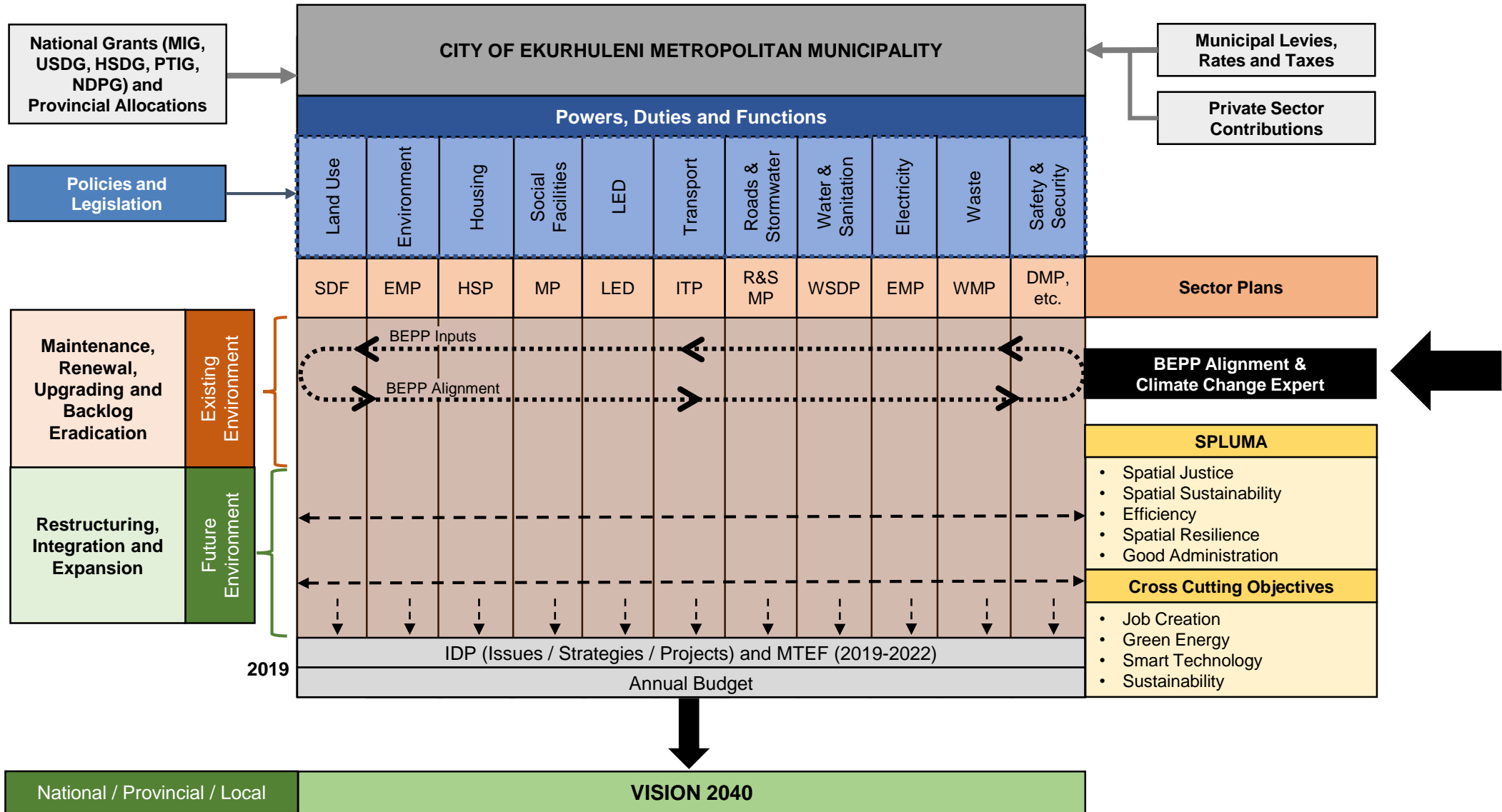
- The City of Ekurhuleni has a set of legally mandated powers, duties and functions assigned to it in terms of the provisions of the Municipal Structures Act.
- The powers, duties and functions of the municipality translate into a number of sectors departments / units like land use, transport, housing, environment, engineering services, economic development etc. within the municipality. Most of these sectors are guided by sector specific policies and legislation and are required to compile sector plans aligned to these. For example, and Integrated Transport Plan (ITP) is compiled in terms of the requirements of the National Land Transport Act and a Water Services Development Plan (WSDP) in terms of the Water Services Act.
- Sector Plans deal with the existing environment within the municipality and the planned/proposed future environment (3, 5, 10 years or longer into the future). In the existing environment the focus is on maintenance, renewal, upgrading and backlog eradication. The future environment deals with the expansion of the settlement areas which also provide opportunities for spatial restructuring and integration.
- It is essential that these sector plans are all based on a common Vision for the municipal area. Such Vision is normally based on/derived from the National Vision (NDP), a Provincial Vision (Gauteng SDF 2030) and /or District/Municipal Vision documents.
- The Municipal Spatial Development Framework (SDF) represents the Spatial Vision for the municipal area and it serves to provide guidance in this regard to all the other sectors as well.
- When the BEPP is compiled (during the Situational Analysis) it is informed by all the other sectors inputs e.g. the Environmental Management Plan may indicate all areas to be earmarked for protection (core, buffer etc.), the Water Services Development Plan may indicate the area's most suitable or unsuitable to provide engineering services, and the Housing Plan may provide information on areas earmarked / acquired for future development.
- The BEPP considers all these inputs, identify spatial contradictions and then formulates a consolidated Built Environment Performance Plan aligned with the Urban Network Strategy principles and provide a platform for the climate change expert to promote climate responsive planning. For example, the integration zones which earmarks areas in the municipality for different future land uses e.g. the future open space



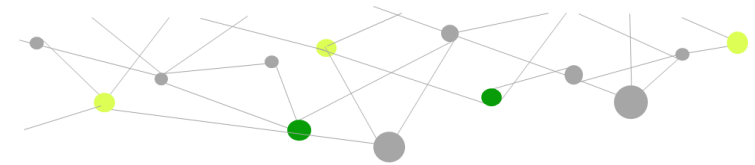


# COE INSTITUTIONALISATION OF THE BEPP

Diagram A4.2







system; the priority housing development areas, economic activity areas, areas for future community facilities, consolidated movement network serving all these areas etc. whilst measuring all development against the CoE Risk and Vulnerability Assessment.

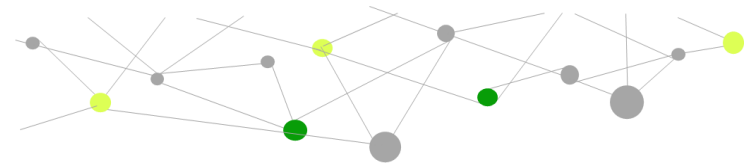
- When the sector plans are revised in future, these plans should be based on the BEPP urban network spatial focus and climate responsiveness approach, reflecting within the proposed priority areas. This process is referred to as BEPP sectoral alignment.
- There are also some cross-cutting themes that need to be addressed by all sectors within the municipality. These include secondary objectives such as job creation, promoting the green agenda, introduction of smart technology and overall sustainability enhancement.
- In this way it is ensured that all projects identified by the various sector plans (and incorporated into the annual Municipal IDP, MTEF and Budget) are spatially aligned, that all infrastructure investment within the municipality is congruent with the urban network, climate responsiveness targets are set and the broader development vision as captured in the BEPP is achieved.
- Collective sectoral investment in the correct areas within the CoE over an extended period of time will inevitably result in enhanced spatial justice, efficiency, sustainability and resilience, and effectively represents good administration – the five principles of SPLUMA.

#### A5. GUIDING DOCUMENTATION

The City of Ekurhuleni BEPP is compiled from a range of current Ekurhuleni planning and strategy documents. The key Ekurhuleni documents integrated into this report include:

- CoE Metropolitan Spatial Development Framework, 2015
- City of Ekurhuleni Integrated Development Plan 2016-2021 - 2018/2019 Review
- StatsSA: Census 200, Community Survey, 2016
- Gauteng Conservation Plan
- Bioregional Plan for Ekurhuleni Metro, 2014
- CoE Climate Change Response Strategy, 2017
- United Nations Conference on Environment and Development (UNCED), 1992
- Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016
- CoE Household Travel Survey, 2013
- The development of an Integrated Rapid Public Transport Network, Operations Analysis Report, April 2012
- Ekurhuleni Modal Integration Strategy, 2009
- **Ekurhuleni Capital Prioritisation Framework** Task A: Refinement and Implementation of the Capital Prioritisation Model, Draft Report, May 2019





- City of Ekurhuleni CIF: Task B(II): Review and Refinement of the Level of Service Infrastructure
- Ekurhuleni CIF Refinement - Task C: Draft Industrial Strategy
- Ekurhuleni CIF Refinement - Task G: Economic Impact of Land Development Projects

## **A6 ADOPTION OF THE BEPP**

BEPP forms part of the IDP/Budget process and is served at various committees before approval. It is presented to the MMC of City Planning before submitted to these committees. All projects on 2019/20 BEPP are informed by 2019/12-2021/22 budget guidelines and were evaluated through CIF Capital Prioritisation Model encompassed within ProCapMan.

Council APPROVED the City of Ekurhuleni 2019/20 draft BEPP on 23 April 2019. A copy of Council Resolution is included as **Appendix A**.



## SECTION B

## SPATIAL TARGETING

## B1 SPATIAL TARGETING

The **Spatial Targeting** of the Built Environment Performance Plan is primarily founded on the Long-Term Vision of the CoE as set out in the City of Ekurhuleni Growth and Development Strategy 2055, the CoE Spatial Development Framework and the CoE Capital Investment Framework reflecting the CIF identified Geographic Priority Areas. The Urban Network Strategy that was introduced by National Treasury confirms the CoE GDS planning rationale of corridor development. In line with the Urban Network Strategy, CoE identified 5 Integration Zones, marginalised areas (informal settlements, townships and inner-city areas) and growth nodes (commercial and industrial) for focused development.

**Diagram B1.1** is a summary of the MSDF with **Diagram B1.2.1** and **Diagram B1.2.2** as a summary of the CIF informing relevant to the BEPP.

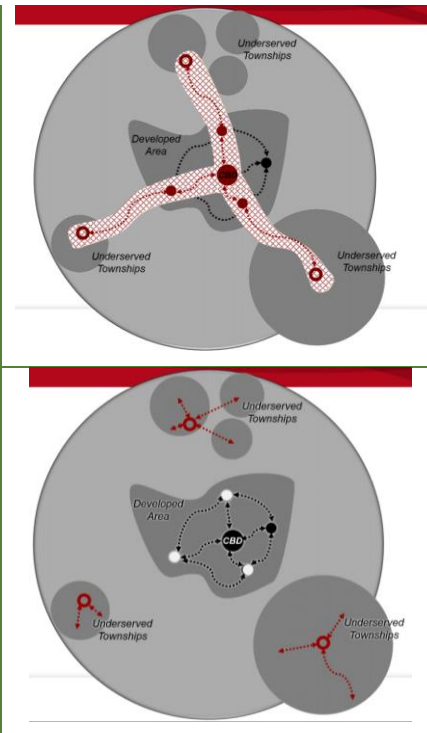
*Refer to the 2018-2019 BEPP for detailed spatial targeting rational and Appendix B for the Ekurhuleni Capital Prioritisation Model.*

## B1.1 Urban Network Identification

The urban network comprises of the aggregated integration zones, growth nodes and identified marginalised areas. The Urban Network comprises of a primary network and a secondary network.

The **Primary Network** comprises of a primary public transport link (e.g. Rapid Rail, Rail, IRPTN or BRT Network), connecting the CBD's and Urban Hubs with each other.

The **Secondary Network** comprises of the secondary transport links (e.g. bus feeders and minibus taxis) connecting the Urban Hubs with the underserved townships, located within the marginalised areas.



Following is the identification and prioritisation of the Urban Network elements.

## B1.2 Primary Network

**Primary Public Transport Link:** The CoE Commuter Rail and proposed IPTN serves as the backbone of the Primary Network. **Figure B1.1** graphically illustrates the Primary Public Transport Link.





## CoE Metropolitan Spatial Development Framework

The **CoE MSDF** provides a clear indication of the broad land use pattern to be developed in Ekurhuleni to achieve sustainable spatial development and to thus overcome the spatial imbalances of the past. Following are the 12 guiding principles as identified with the MSDF:

1. Create a single, uniform identity for EMM;
2. Develop a well-defined system of activity nodes;
3. Promote the development of a sustainable compact urban structure;
4. Create a sustainable and functional open space network;
5. Optimise job creation capacity of the formal economy;
6. Integrate the disadvantaged communities into the urban fabric;
7. Actively promote sustainable public transport;
8. Promote access to social and municipal services through CCAs;
9. Identify the spatial impact of climate change;
10. Promote sustainable livelihoods development;
11. Promote sustainable development; actions to focus on:
12. Optimise the comparative advantages of EMM.

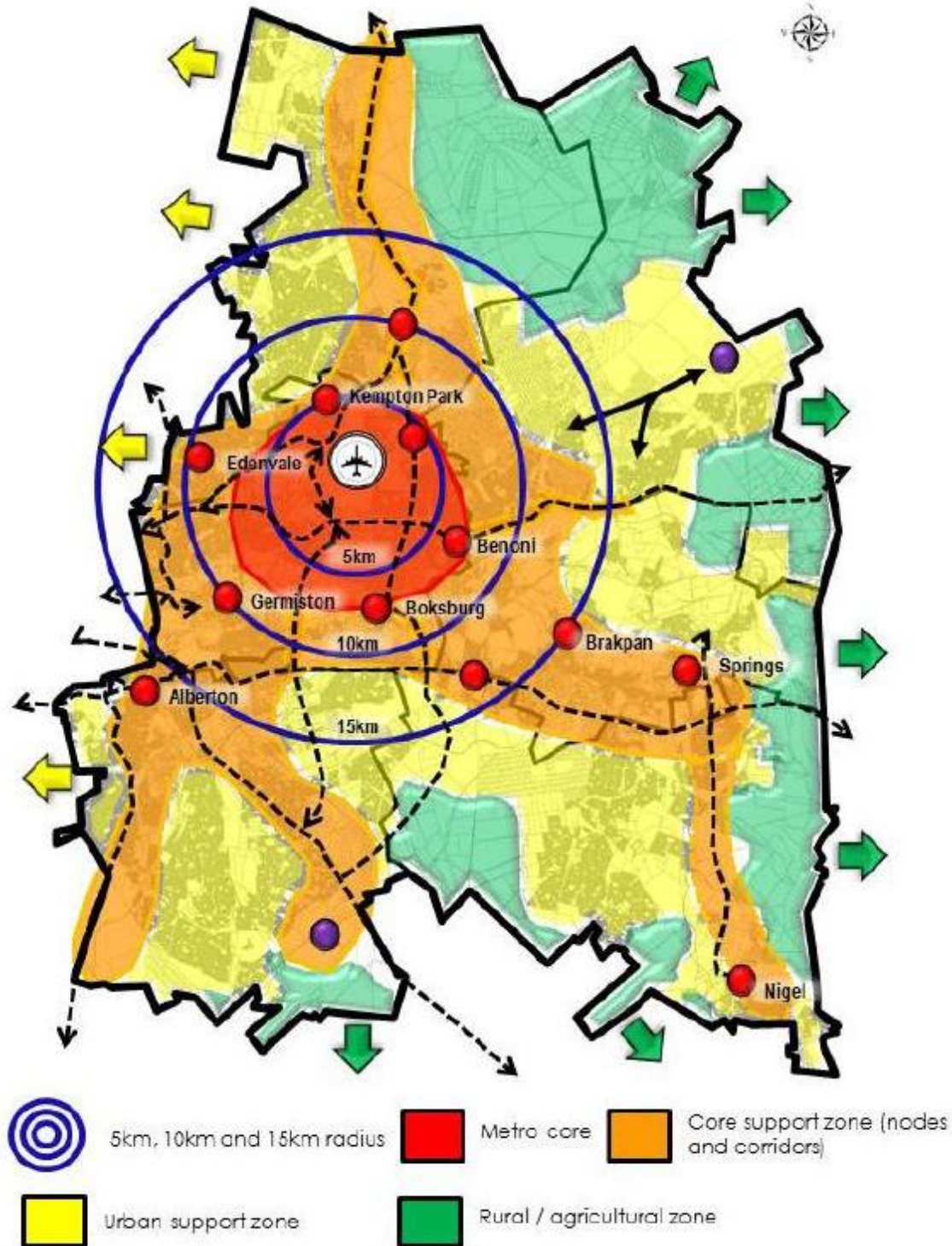
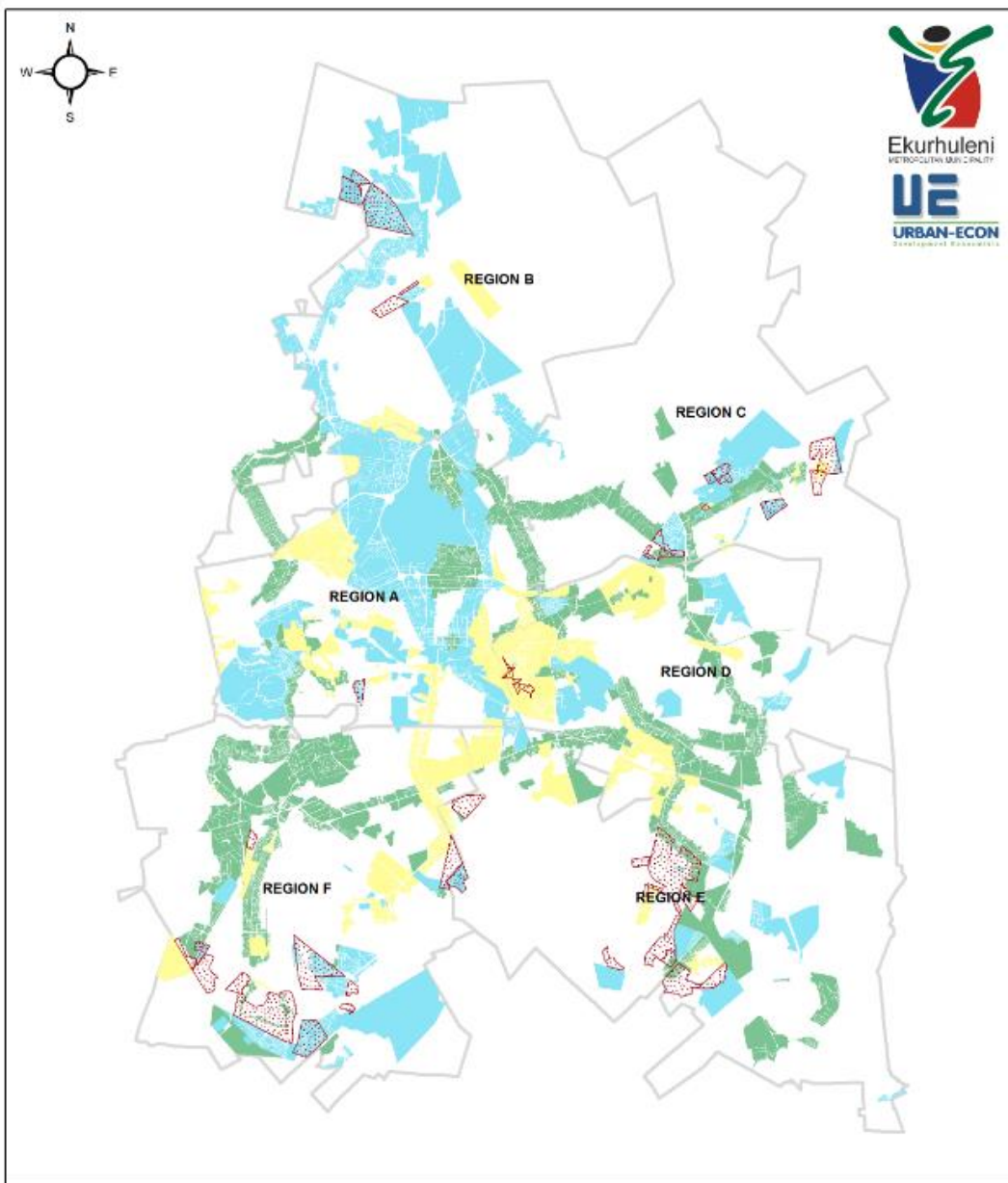


Diagram B1.1

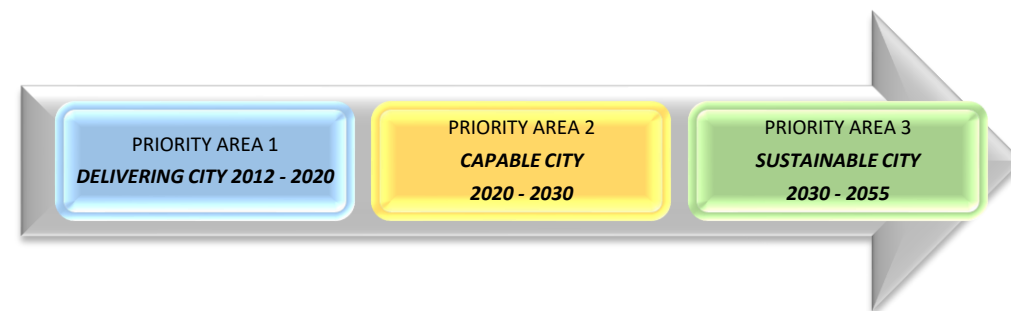


## Legend

-  Human Settlement Backlog Areas
-  CIF Priority Area 1
-  CIF Priority Area 2
-  CIF Priority Area 3

## Refined CIF Geographic Priority Areas

The CoE Capital Investment Framework is geared towards focusing capital budgeting for the metropolitan area into three strategic geographic priority areas in accordance with the MSDF. The main objective is to achieve the spatial strategy outlined within the MSDF and to align with the development trajectory defined within the GDS in terms of promoting the Metro as a 'Delivering City' with a 10 year implementation horizon, a 'Capable City' within 20 years, and a 'Sustainable City' within a 20 year and beyond implementation horizon.



## Deriving the Capital Investment Framework Geographic Priority Areas 2019:

The spatial delineation of the Capital Investment Framework Geographic Priority Areas has been updated for 2019 and is informed by spatial alignment with identified structuring elements. These structuring elements include:

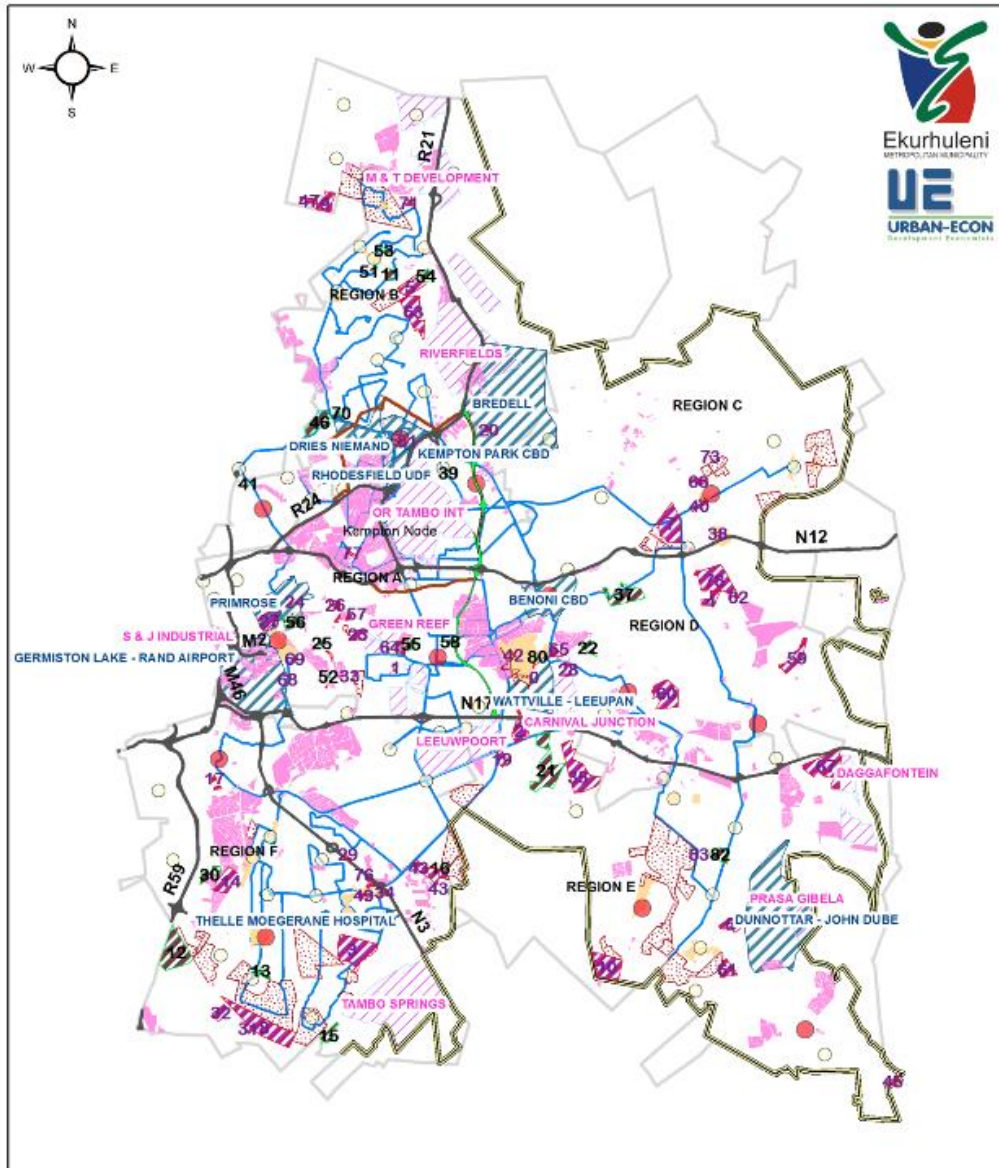
- Alignment with the Integrated Rapid Public Transport Network (IRPTN);
- Alignment with Core and Secondary Nodes;
- Alignment with Infill Housing (Densification) and Township Regeneration areas;
- Alignment with Industrial Areas;
- Alignment with Strategic Urban Developments (SUDs) and earmarked Precinct Plans; and
- Alignment with Human Settlement projects (**updated to 2019**), factoring in project lifecycle/readiness stage, alignment with other spatial structuring elements, and departmental support (Human Settlements and Metropolitan Spatial Planning).

In addition to the CIF GPAs, identified Human Settlement backlog areas have been identified. These are based on previous human settlement projects which have been completed, which will place growing pressure on the provision of basic municipal service provision across CoE.





# City of Ekurhuleni CIF SSEs



## Legend

	Planned Housing Projects		PWW 15		Township Regeneration
	Current Housing Projects		Aerotropolis Core Node		Urban Development Boundary
	Human Settlement Backlog Areas		Industrial Area		SUDs
	Ekurhuleni National Roads		PRIMARY		Precincts CoE
			SECONDARY		IRTPN Routes Combine

## Human Settlement Project Names

Current Human Settlement Projects	
0	RTM 3130 WATVILLE
1	Leeuwpoot 113R Reijer Park
2	Van Dyk Park Land
3	Vosloorus Ext 28
4	Alliance Ext 9
5	Esselen Park Ext 1, 2
6	John Dube Village (Duduza Ext 4)
7	Chief A Luthuli Park Ext 6
8	Palm Ridge Ext 9
9	Clayville Ext 45
10	Tsakone Ext 22
11	Palmietfontein 57
12	Gen Albertspark Ext 2 (Erf 372)
13	Gen Albertspark X1 (Erf 318-351 & 360-361)
14	Finalspan 44
15	Pumona
16	DELMORE EXT 8
17	GERMISTON EXT 4 / (Ptn 132)
18	GERMISTON EXT 16 (Erf 1773 & 1774)
19	Handfontein (Ptn 2, 90R) (Germiston X50)
20	LEACHVILLE EXT 2
21	MAPLETON EXT 10 (Erf 862, 863, 865, 866)
22	PALM RIDGE EXT 10
23	PALM RIDGE EXT 12
24	TEDSTONEVILLE EXT 1 (Erf 853)
25	R/18383 VOSLOORUS EXT 9
26	VAN ECK PARK EXT 2
27	PTN 192 OF FARM VLAKPLAATS 138-IR (Vosloorus X51)
28	Daveyton Hostel
29	Daveyton Ext 14
30	Wattville Erf 3110
31	Villa Lisa Ext 4
32	Germiston South (Ext 25)
33	Holgatefontein 326 IR Ptn 102 (Mackenzieville X2)
34	Clayville Ext 71
35	Clayville Ext 80
36	Nguni Hostel
37	Balmoral x4
38	Payneville Ext 3 (Gupulethu / Everest)
39	Brakpan East (Weltevreden 118 IR) (Remainder of portion 36 Weltevreden)
40	Spoarwater Ptn 2 171 IR
41	Alliance (Modder East Ext 2)
42	Esselen Park (Birchleigh North Ext 4)
43	ERPM Village (Comet Ext 1/1)
44	APEX EXT 12
45	MAYFIELD EXT 46
46	DDP WIFE EXT 3
47	Airport Park X 2
48	Germiston Fire Station Phase 1
49	Mega Project - Themba X 25
50	Long Street
51	Ptns 117, 118, 124, 132 & 248, Farm Putfontein 26 IR
52	Delville X 9
53	Germiston Station Intermodal
54	Erf 20816 Vosloorus Ext 30
55	Rietfontein 63 IR Ptn 40 Henville x29
56	Alliance x1
57	Mayfield Ext 45
58	Kompton Park Social Housing (Remainder 76/76)
59	Langaville X 12
Planned Human Settlement Projects	
60	Madelakufa 2 (Isikelo) (Erf 1-140, 319-340, 363, 383-406)
61	Zwartkopjes Farm
62	Palm Ridge Ext 4 & 5 (High Density)
63	Magagula Heights (Erf 1356 & 1357)
64	Villa Lisa Ext 5
65	DAIPARK EXT 18
66	PTN 100 OF FARM RIETFOONTEIN 115-IR
67	Germiston Ext 41 (Good Hope)
68	MAYRO PARK AND MAYBERRY PARK EXT 1
69	MODDER EAST EXT 4 (Erf 4705, 4704, 4703, 4699, 4700, 4701, 4702)
70	Caro Nome_AH 10, 11, 12, 13
71	Edenvale Ptn 4/1
72	Zuurfontein 33-IR Ptn 331 (Fisher Park Ext 34)
73	Kopanoeng (Erf 435-453)
74	Endulweni (Portion 1.63 of erf 799)
75	Germiston South (Ext 7)
76	Isithame (Erf 783, 866 - 903)
77	Widfontein 15-IR (portion 69)
78	Drieffontein 85 IR Ptn 406
79	Uriefontein 87 IR (Germiston Ext 48)
80	Volgfontein 84 IR
81	Zuurfontein 1833 (Eden X 8)
82	Wattville Erf 3266









## CoE BEPP

2019-2020

### Primary Public Transport Network

-  CoE Boundary 2016
-  Gautrain Rapid Rail
-  Railway line
-  IPTN Routes

Rapid Rail



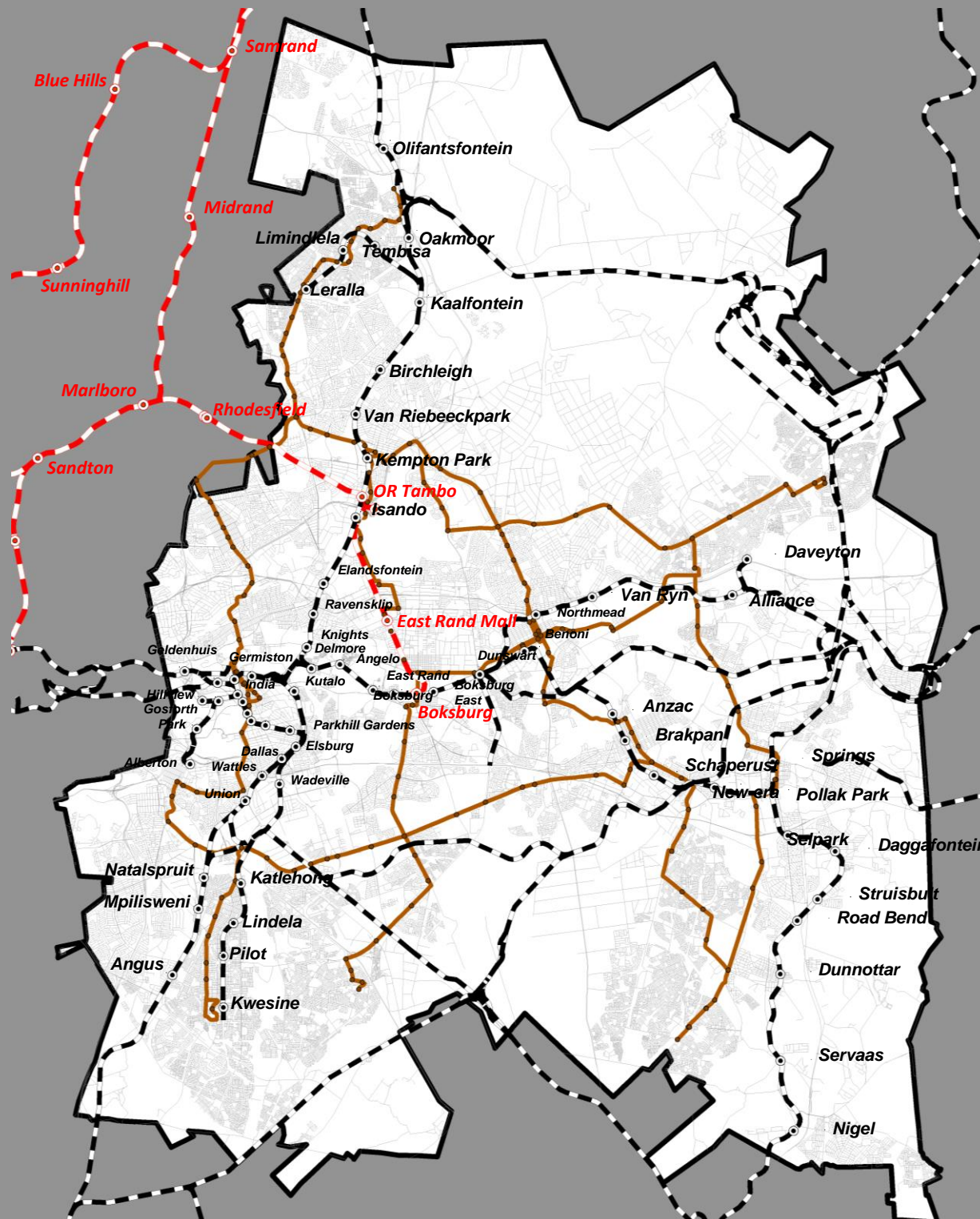
Rail

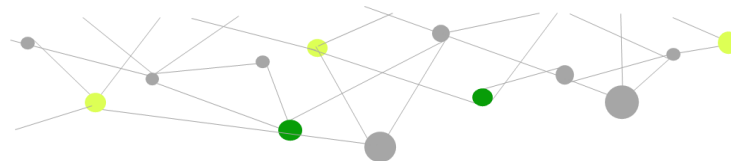


IPTN



Figure B1.1





**Integration Zones:** The identification and prioritisation of the Integration Zones are informed by the IRPTN phasing and the CoE Capital Investment Framework reflecting the CIF identified Geographic Priority Areas. The aforementioned is aligned with the Long-Term Vision of the CoE as set out in the City of Ekurhuleni Growth and Development Strategy 2055 and the Spatial Development Framework of the Municipality.

The Integration Zones represent a 500-meter buffer area aligned with the primary public transport links (Commuter Rail and IRPTN). **Figure B1.2** graphically indicate the identified Integration Zones, prioritised as follow:

Integration Zone 1: Tembisa-Kempton Park	Priority 1
Integration Zone 2: Vosloorus-Boksburg-Bartlett	Priority 2
Integration Zone 3: Katlehong-Tokoza-Alberton-Germiston	Priority 3
Integration Zone 4: Etwatwa-Daveyton-Benoni	Priority 4
Integration Zone 5: Duduza-Tsakane-KwaThema-Boksburg	Priority 5

The City identified **Integration Zone 1: Tembisa-Kempton Park** as a priority Integration Zone. Investment and resources within the Intergovernmental Project Pipeline should be prioritised accordingly to achieve focused investment within the Tembisa-Kempton Park Integration Zone.

**Economic Nodes:** The economic nodes serve as the key connecting anchors of the Primary Public Transport Link. The following tables are a summary of the most predominant economic nodes within the COE,

consisting of the core node, urban hubs, CBD's, secondary nodes, shopping centres and industrial areas, according to the Integration Zone Prioritisation. Refer to **Figure B1.3** which is a graphical representation of the Economic Nodes. The economic nodes are viewed as the main employment nodes.










**Table B1.1: Economic nodes per Integration Zone**

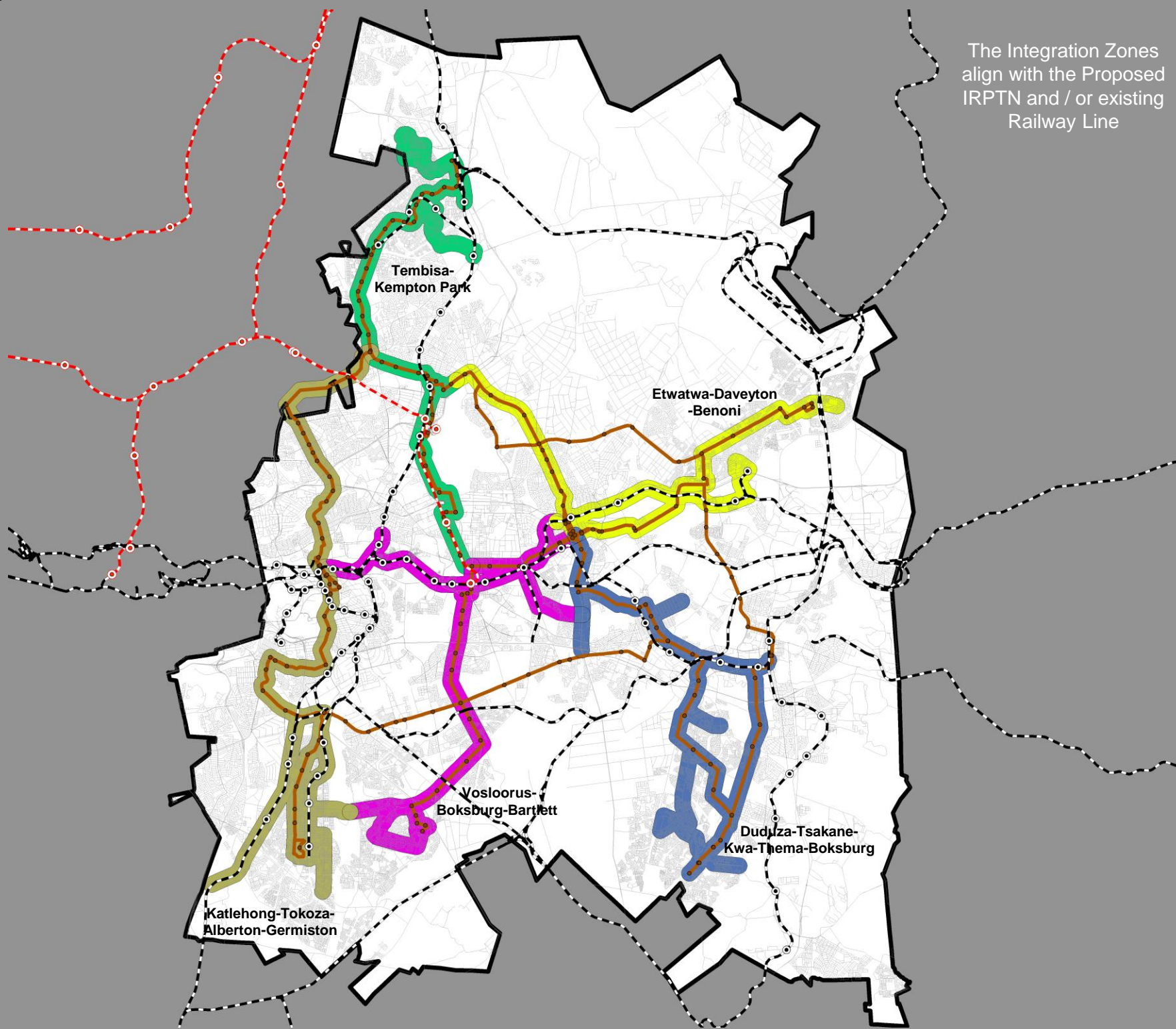
Economic Nodes	Description	Priority
<b>Integration Zone 1</b>		
Core Node	Aerotropolis Core Node	IZ1, IZ4
Urban Hubs	Tembisa CCC2	IZ1
CBD's	Kempton Park	IZ1
Secondary node	Winnie Mandela Node	IZ1
	Oakmoor Station Node	IZ1
	Tembisa Station Node	IZ1
	Swazi Inn Node	IZ1
	Leralla Station Node	IZ1
Shopping centre	East Rand Mall	IZ1
	East Rand Galleria	IZ1
	Festival Mall	IZ1
	Birch Acres Mall	IZ1
	K90 Shopping Centre	IZ1
	East Rand Retail Park	IZ1 (part)
Industrial areas	Chloorkop	IZ1 (part)
	Clayville	IZ1 (part)
	Isando	IZ1 (part)
	Jet Park	IZ1 (part)
	Spartan	IZ1 (part)





**Integration Zones**

-  CoE Boundary 2016
-  Gautrain Rapid Rail
-  Railway line
-  IPTN Routes
-  IZ1: Tembisa-Kempton Park
-  IZ2: Vosloorus-Boksburg-Bartlett
-  IZ3: Katlehong-Tokoza-Alberton-Germiston
-  IZ4: Etwatwa-Daveyton-Benoni
-  IZ5: Duduza-Tsakane-Kwa-Thema-Boksburg

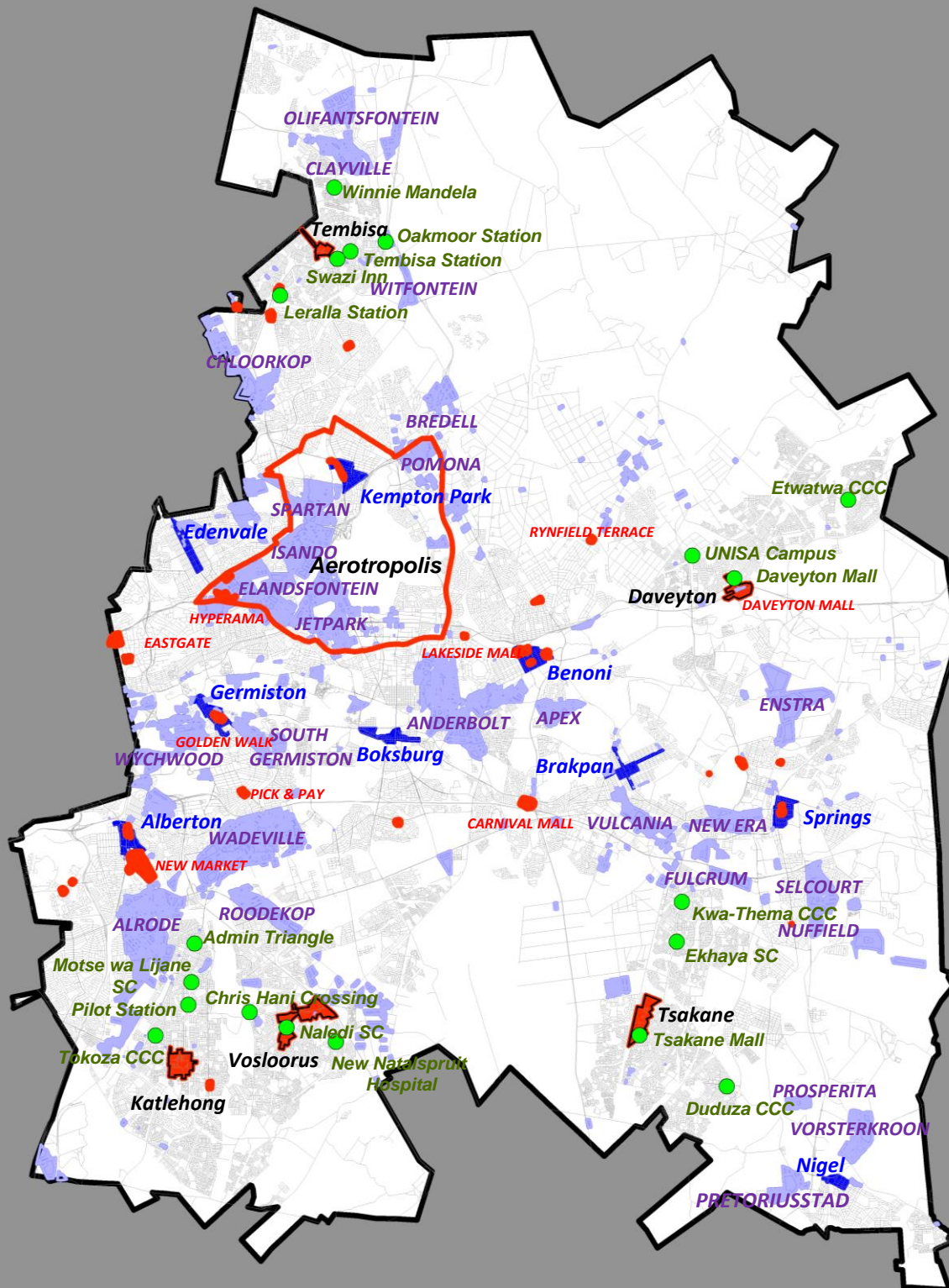


The Integration Zones align with the Proposed IRPTN and / or existing Railway Line

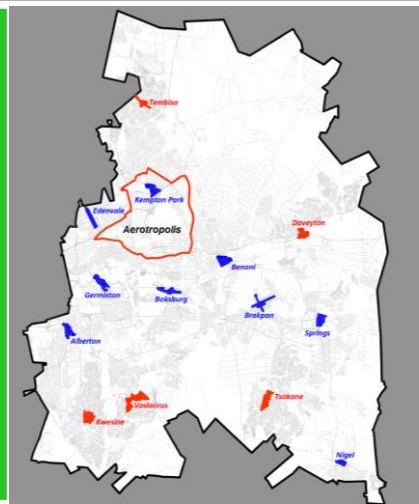


Figure B1.2

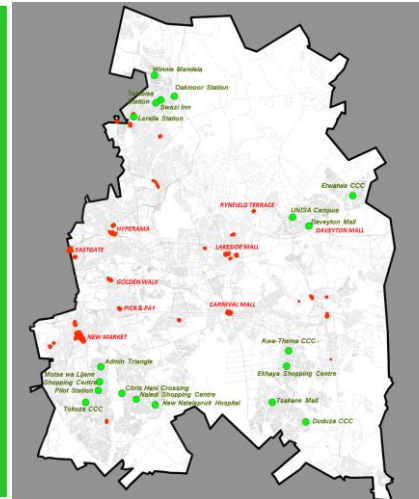




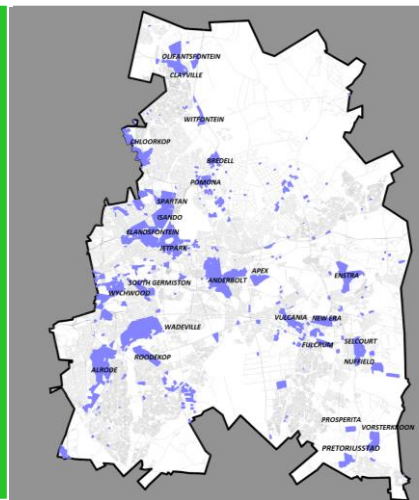
### Core Node, CBD's & Urban Hubs

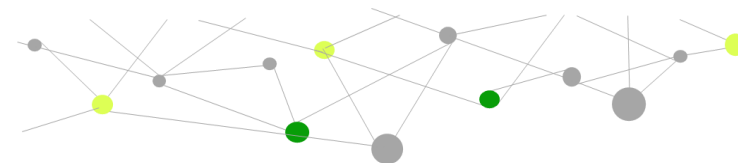


### Secondary Nodes & Shopping Centres



### Industrial Areas




















Economic Nodes	Description	Priority
<b>Integration Zone 2</b>		
Urban Hubs	Vosloorus CCC4	IZ2
CBD's	Boksburg	IZ2
Secondary Node	New Natalspruit Hospital	IZ2
	Naledi Shopping Centre	IZ2
	Chris Hani Crossing	IZ2
Shopping centre	Chris Hani Crossing	IZ2
Industrial areas	Anderbolt	IZ2 (part)
	Balmoral	IZ2 (part)
	Benoni South	IZ2 (part)
	Boksburg East	IZ2 (part)
	Driehoek	IZ2 (part)
	Dunswart	IZ2 (part)
	Germiston South	IZ2 (part)
<b>Integration Zone 3</b>		
Urban Hubs	Kwesini CCC4	IZ3
CBD's	Edenvale	IZ3
	Germiston	IZ3
	Alberton	IZ3
Secondary Node	Tokoza CCC	IZ3
	Admin Triangle	IZ3
	Pilot Station	IZ3
	Motse wa Lijane Shopping Centre	IZ3
Shopping centre	Meadowdale Mall	IZ3
	Newmarket Mall	IZ3
	Alberton City Shopping Centre	IZ3
Industrial areas	Alrode	IZ3 (part)
	Elandsfontein	IZ3 (part)

Economic Nodes	Description	Priority
<b>Integration Zone 4</b>		
Core Node	Aerotropolis Core Node	IZ1, IZ4
Urban Hubs	Daveyton CCC2	IZ4
CBD's	Benoni	IZ4, IZ5
Secondary Node	UNISA Campus	IZ4
	Etwatwa CCC	IZ4
	Daveyton Mall	IZ4
Shopping centre	Lakeside Mall – Benoni	IZ4
	Mayfield Square	IZ4
Industrial areas	Pomona	IZ4 (part)
<b>Integration Zone 5</b>		
Urban Hubs	Tsakane CCC4	IZ5
CBD's	Benoni	IZ4, IZ5
	Brakpan	IZ5
	Springs	IZ5
Secondary Node	Kwa-Thema CCC	IZ5
	Ekhaya Shopping Centre	IZ5
	Tsakane Mall	IZ5
	Duduza CCC	IZ5
Shopping centre	Mall @ Carnival	IZ5
	Tsakane Mall	IZ5

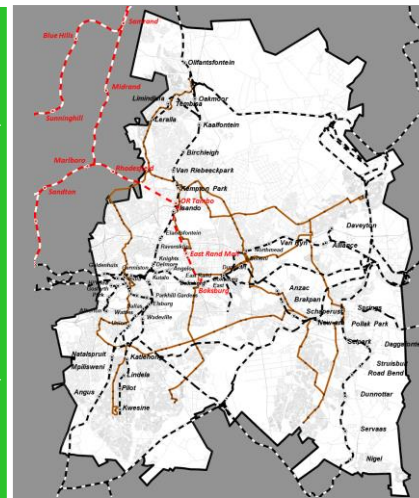
The **primary network** thus consists of the Primary Public Transport Link(s), that serve in connecting the Economic Nodes, within the spatially targeted areas represented by the Integration Zones. **Figure B1.4** is a graphical representation of the Primary Network.



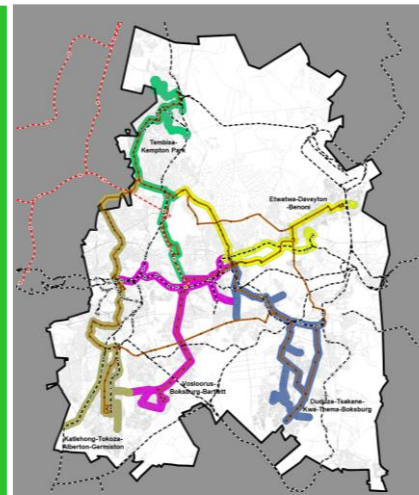


-  CoE Boundary 2016
-  Gautrain Rapid Rail
-  Railway line
-  IPTN Routes
-  IZ1: Tembisa-Kempton Park
-  IZ2: Vosloorus-Boksburg-Bartlett
-  IZ3: Katlehong-Tokoza-Alberton-Germiston
-  IZ4: Etwatwa-Daveyton-Benoni
-  IZ5: Duduza-Tsakane-Kwa-Thema-Boksburg
-  Aerotropolis Core Node
-  Urban Hubs
-  CBD Boundaries
-  Shopping Centre
-  Secondary Node
-  Industrial Area

**Primary Public Transport Network  
(Commuter Rail / IRPTN)**



**Integration Zones**



**Economic Nodes**

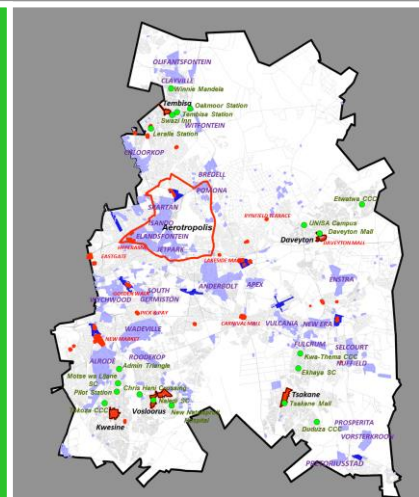
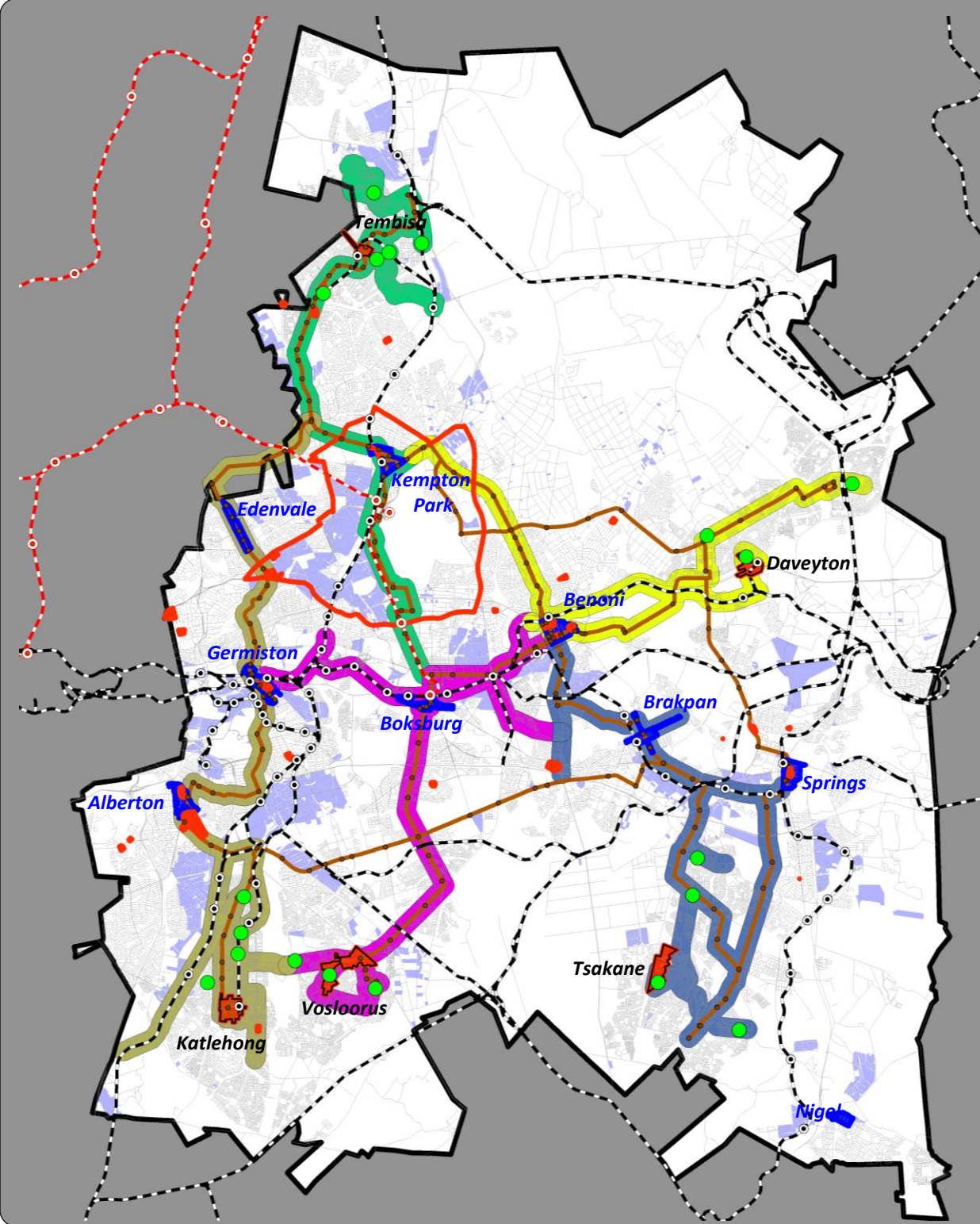
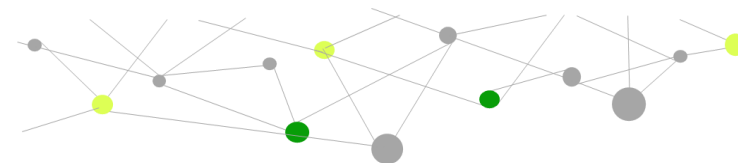


Figure B1.4





### B1.3 Secondary Network

**Marginalised Areas:** The marginalised areas are segmented in townships and informal settlements. These areas are identified within the MSDF and defined by a grouping of Census sub-places in which 60% of the households exhibit a monthly household income of less than R3 188 per month (representing the City's most vulnerable low-income households).

**Figure B1.5** graphically illustrate the identified five Marginalised Areas and respective townships and informal settlements. The Marginalised areas are prioritised in accordance with the Integration Zones, as listed below:

Tembisa Marginalised Area	Priority 1
Wattville Marginalised Area	Priority 2
Katoru Marginalised Area	Priority 3
Daveyton / Etwatwa Marginalised Area	Priority 4
KwaTsaDuza Marginalised Area	Priority 5

**Secondary Transport Links:** The IPTN bus feeder, metropolitan bus service (including Putco and JR Cheou) and minibus taxis currently serve as the connectors, providing public transport access from the Urban Hubs to the underserved townships / informal areas, located within the marginalised areas and the broader CoE. **Figure B1.5** graphically illustrate the Secondary Transport Links.

The **secondary network** thus consists of the marginalised areas, informal settlements and the secondary transport links, which is graphically illustrated in **Figure B1.5**.

Overlaying the primary and secondary network, the complete **Urban Network** becomes apparent (refer to **Figure B1.6**). **Figure B1.7** graphically represent the **Primary** and **Secondary** Public Transport Link, clearly indicating an integrated public transport system serving the entire CoE.

**Diagram B1.3** is a graphical summary of the CoE Urban Network's most salient features. From the diagram, it is evident that IZ1 has the largest population (249 467) residing within the IZ, followed by IZ5 (239 615). Furthermore, IZ5 has the most Low-Income Households (64%) residing within the IZ, compared to the other IZ's.

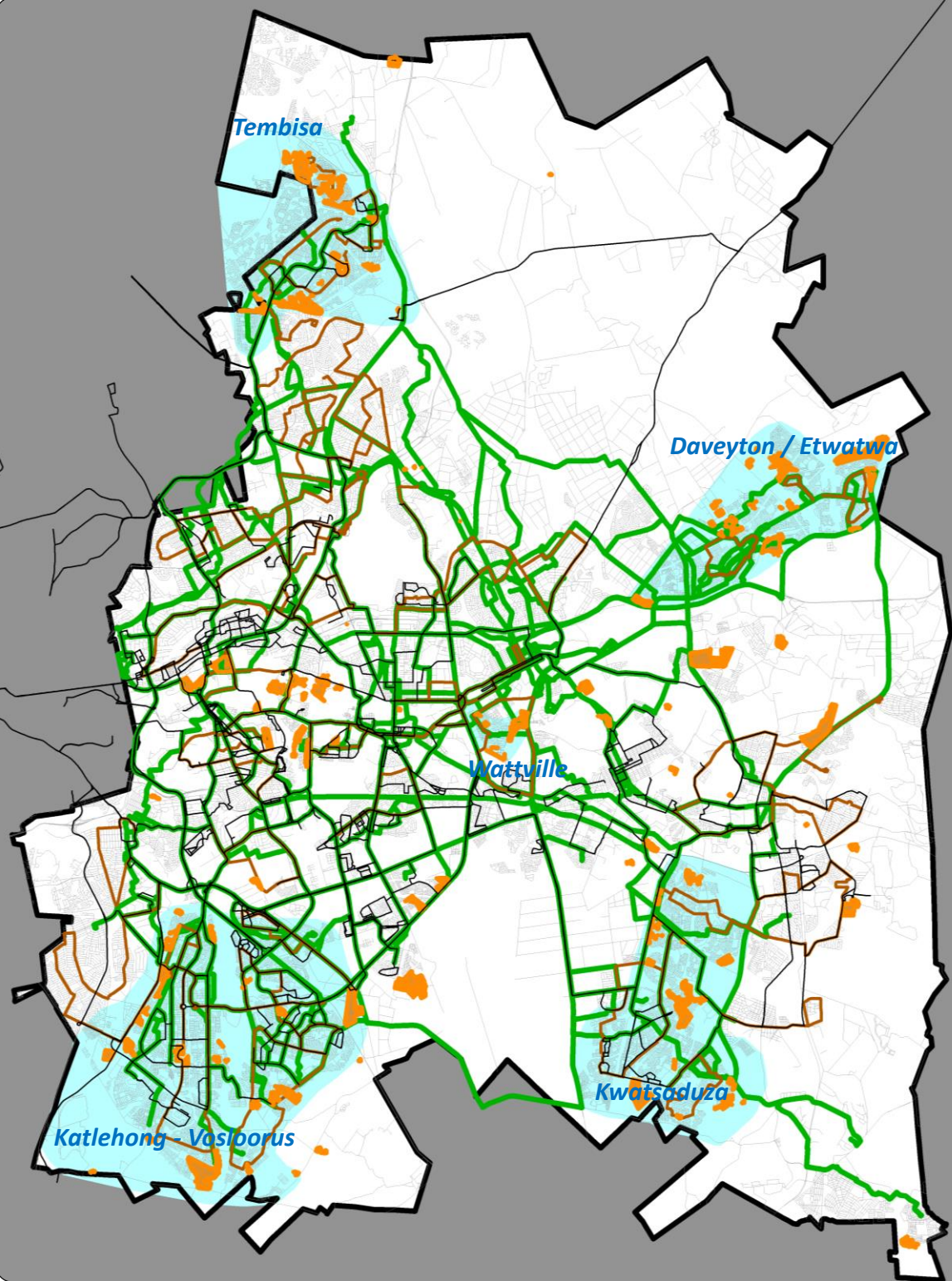
From the CoE IZ Target Modal (2017), which is based on the availability of vacant land, IZ5 has the most vacant land (1 200 ha) available for development within the IZ.

## B2 PLANNING FOR PRIORITY SPATIAL TARGETING AREAS

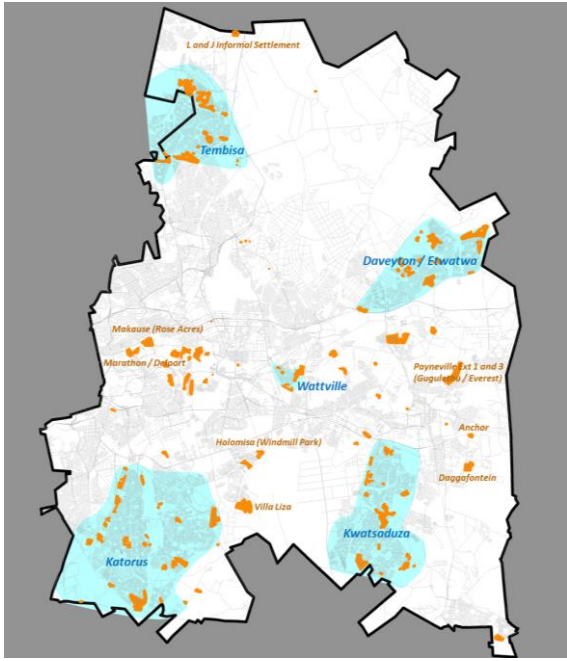
The following section unpacks the planning of the Spatially Targeted Areas.



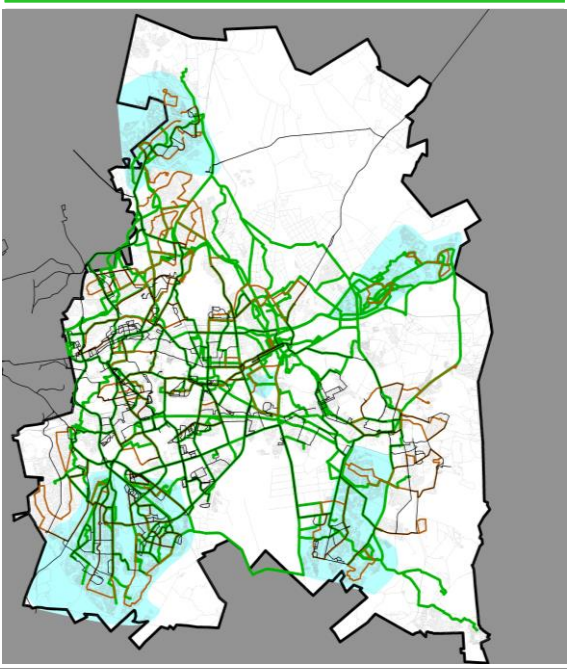




### Marginalised Areas & Informal Settlements



### Secondary Transport Link



### Secondary Network

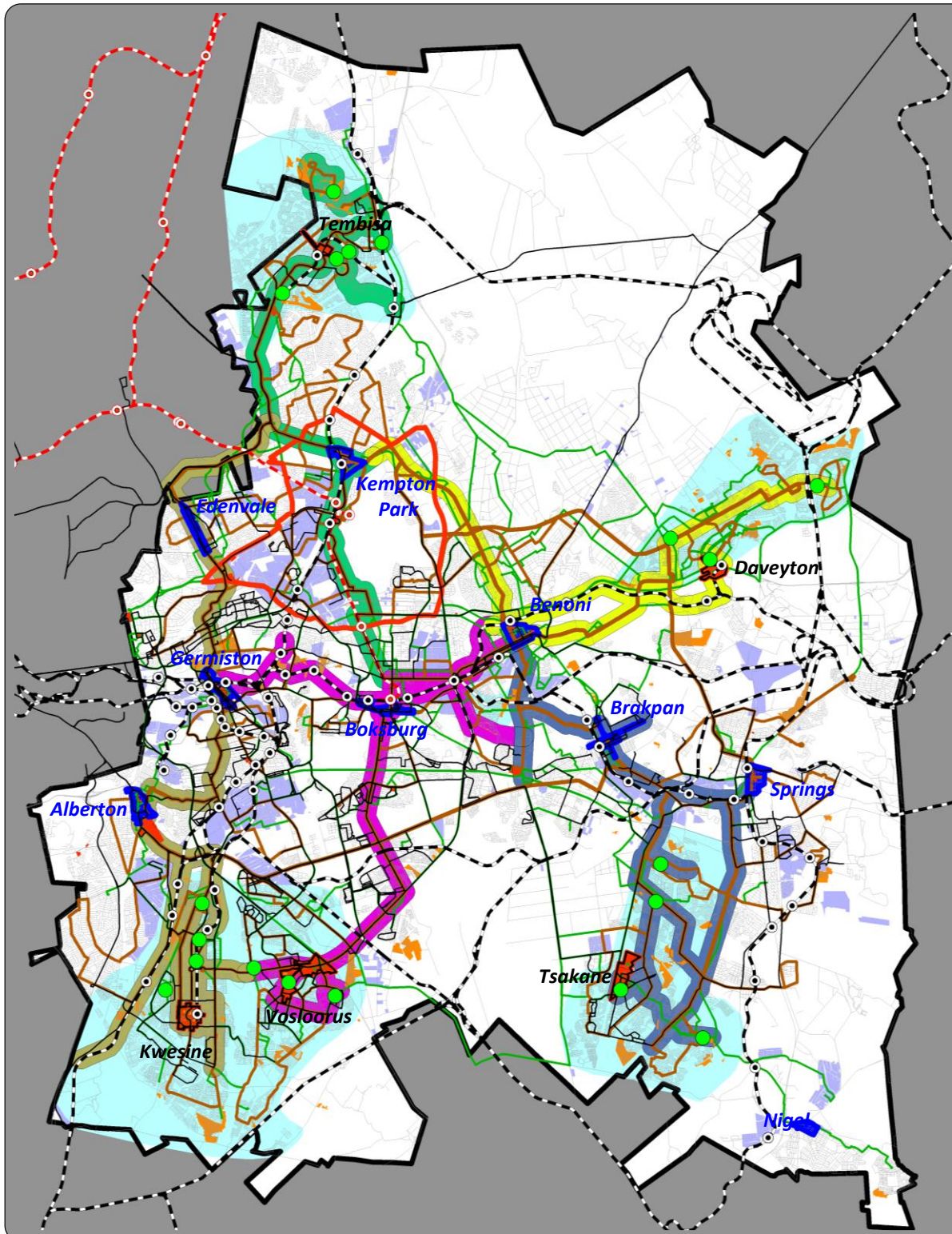
CoE Boundary 2016

- Marginalised Area
- Informal Settlements 2018
- IRPTN Feeder Route
- Bus Route
- Taxi Route

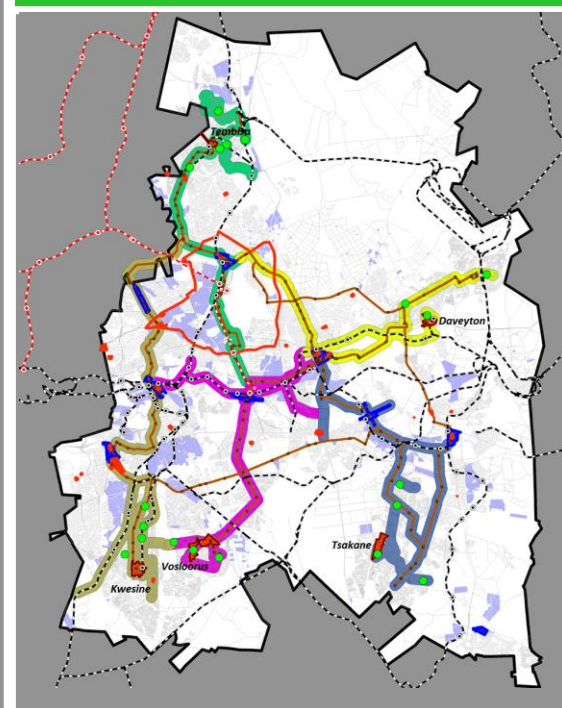


Figure B1.5

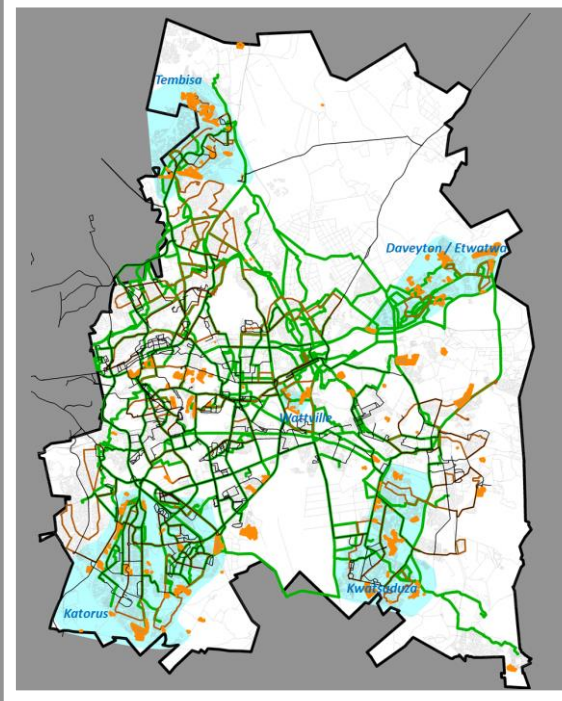




### Primary Network



### Secondary Network



## CoE BEPP

2019-2020

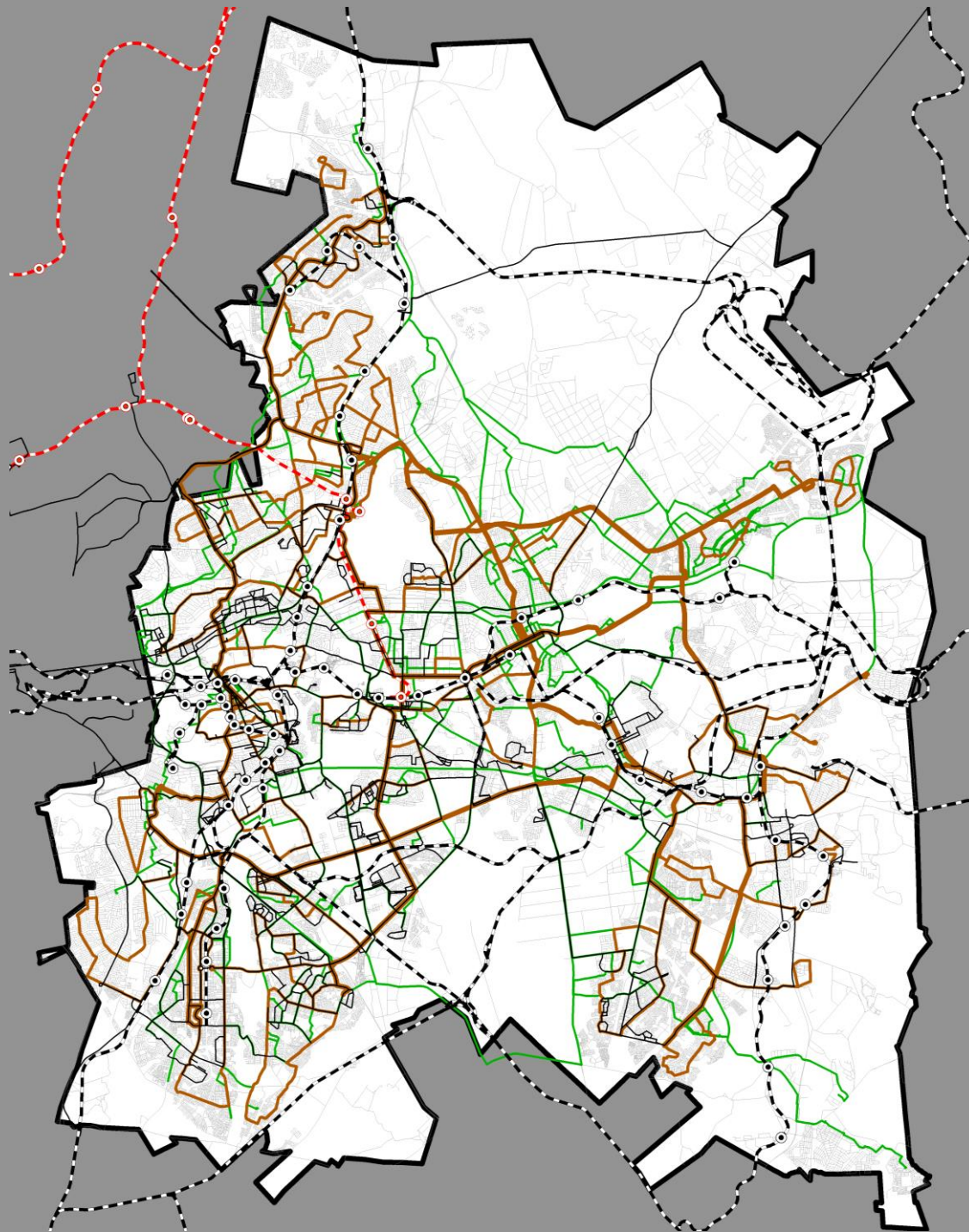
### CoE Urban Network

- CoE Boundary 2016
- Gautrain Rapid Rail
- Railway line
- IPTN Routes
- IZ1: Tembisa-Kempton Park
- IZ2: Vosloorus-Boksburg-Bartlett
- IZ3: Katlehong-Tokoza-Alberton-Germiston
- IZ4: Etwatwa-Daveyton-Benoni
- IZ5: Duduza-Tsakane-Kwa-Thema-Boksburg
- Aerotropolis Core Node
- Urban Hubs
- CBD Boundaries
- Shopping Centre
- Secondary Node
- Industrial Area
- Marginalised Area
- Informal Settlements 2018
- IRPTN Feeder Route
- Bus Route
- Taxi Route



Figure B1.6

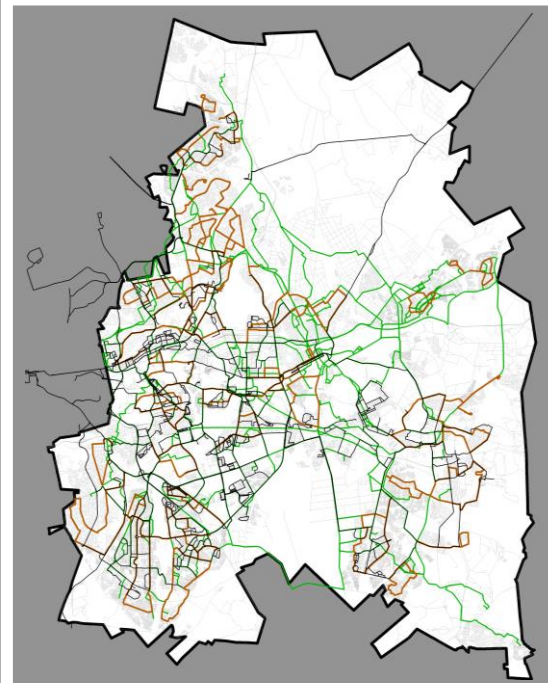








## Primary Public Transport Network



## Secondary Public Transport Network



## Integrated Public Transport Network

-  CoE Boundary 2016
-  Gautrain Rapid Rail
-  Railway line
-  IPTN Routes




-  IRPTN Feeder Route
-  Bus Route
-  Taxi Route



Figure B1.7





# CoE URBAN NETWORK

Diagram B1.3

## SALIENT FEATURES

1

Integration  
Zones

IZ 1: Tembisa-Kempton Park  
IZ 2: Vosloorus-Boksburg-Bartlett  
IZ 3: Katlehong-Tokoza-Alberton-Germiston  
IZ 4: Etwatwa-Daveyton-Benoni  
IZ 5: Duduza-Tsakane-KwaThema-Boksburg

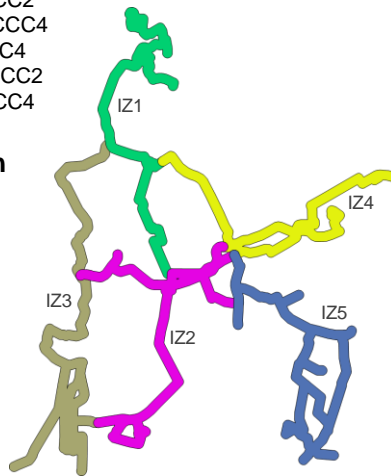
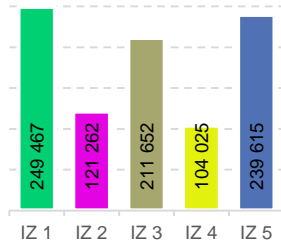
Marginalised  
Areas

Tembisa Marginalised Area  
Wattville Marginalised Area  
Katlehong / Vosloorus Marginalised Area  
Daveyton / Etwatwa Marginalised Area  
KwaTsaDuza Marginalised Area

Urban Hubs

Tembisa CCC2  
Vosloorus CCC4  
Kwesini CCC4  
Daveyton CCC2  
Tsakane CCC4

### Population Distribution



2

## DEMOGRAPHIC FEATURES

Baseline Assessment

	Population	No. of Residential Units	Low Income DU (%)	Area (ha)
IZ 1	249,467	96,154	62%	3,878
IZ 2	121,262	34,975	52%	4,736
IZ 3	211,652	72,641	61%	5,209
IZ 4	104,025	32,522	58%	4,544
IZ 5	239,615	67,903	64%	5,662
<b>Total</b>	<b>926,022</b>	<b>304,194</b>	<b>60%</b>	<b>24,028</b>

3

## LAND USE FEATURES

Baseline Assessment

	Primary Land Use (%)	Vacant Land (%)
IZ 1	Residential - 34%	7%
IZ 2	Residential - 26%	19%
IZ 3	<b>Residential - 37%</b>	<b>27%</b>
IZ 4	Agriculture – 27%	16%
IZ 5	Residential - 29%	16%

4

## INTEGRATION ZONE TARGETS

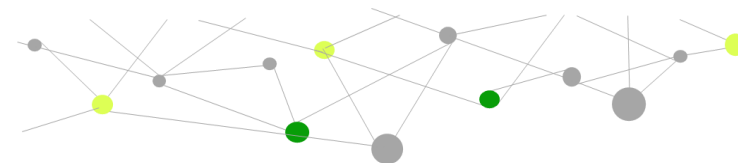
CoE IZ Target Model (2017)

	Additional Population	Additional No. of Residential Units	Additional Low Income DU (%)	Additional Developable Area (ha)
IZ 1	33,127	12,436	45%	361
IZ 2	93,954	33,838	46%	777
IZ 3	27,698	16,387	61%	471
IZ 4	59,022	22,973	52%	723
IZ 5	116,348	46,049	56%	1,200
<b>Total</b>	<b>330,150</b>	<b>131,683</b>	<b>52%</b>	<b>3,532</b>

\* The CoE IZ Target Model (2017) is based on Vacant Land only

SALIENT FEATURES

LAND USE INSIDE



## B2.1 Integration Zone plan(s) and Precinct Plans for the Priority Precincts within Integration Zones

The CoE Integration Zones are strategically divided into 34 homogeneous/functional segments and **Prioritised** to guide future planning and thus achieve focused development within identified priority segments. The \*prioritisation of the segments are based on a weighted ranking assessment, taking into consideration the following guidelines:

- Urban Network Elements
- Multi-Modal Integration
- CoE MSDF Principles
- CoE CIF Priority Areas
- CoE and Provincial Priority Projects
- IZ Model additional dwelling unit's capacity
- IZ Model additional employment opportunities.

*\*Refer to Appendix C for the detailed Priority Ranking methodology.*

The **Segments** are prioritised according to 4 priority ranges based on the ranking outcome. **Table B2.1** indicates the range per priority. **Figure B2.1** is a graphical representation of the prioritised segments identified across the Urban Network as per the 4 ranking categories.

**Table B2.1: Priority Ranking Points Range**

Priority	Points Range
Priority 1	≥ 50 points
Priority 2	≥ 40 points
Priority 3	≥ 25 points
Priority 4	≥ 7 points





Following from the prioritisation of the 34 segments in relation to each other across the entire Urban Network, the segments were then translated into Priority Segments per IZ. Informed by the priority ranges, 7 priority categories were defined per IZ. **Figure B2.2.1** and **Figure B2.2.2** is a graphical representation of the Priority Ranking Categories per IZ.

The following section describes the integration zones and identified priority segments per IZ:



 CoE Boundary 2016

Priority Ranking Categories

-  1 ≥ 50 points
-  2 ≥ 40 points
-  3 ≥ 25 points
-  4 ≥ 7 points

Segment	Name	Total Ranking
1.1	Tembisa	53
2.2	Boksburg CBD	53
1.3	KP CBD	52
1.4	Rhodesfield/Isando	51
4.5	Daveyton	47
4.6	Chief Luthuli to Etwatwa	47
2.4	Benoni CBD West	46
5.1	New Kleinfontein/Carnival Mall	46
2.6	Vosloorus	45
3.8	Old Natalspruit	45
5.6	Phelendaba to Duduza	45
3.4	Germiston CBD	44
3.9	Thinasonke	44
4.1	Aerotropolis CC	44
3.10	Admin Block/Kwesini	43
4.3	Benoni CBD East	43
3.7	Natalspruit	42
5.7	Vlakfontein/Langaville East/Kwa-Themax3/Selcourt	41
5.4	New Era/Springs	40
2.1	Mining Belt West	39
5.2	Brakpan CBD	39
5.5	Kwa-Thema Central	38
1.5	East Rand Mall	35
3.6	Alberton	35
2.3	Dunswart	33
3.1	Esther Park/Edenvale CBD	32
3.2	Meadowbrook	32
2.5	Parkdene to Villa Liza	30
3.3	Primrose	29
1.2	Chloorkop	28
4.4	Mining Belt East/Van Ryn	28
3.5	Lambton/Union	25
5.3	Schaperust	24
4.2	Northmead	21

Priority 1

Priority 2

Priority 3

Priority 4

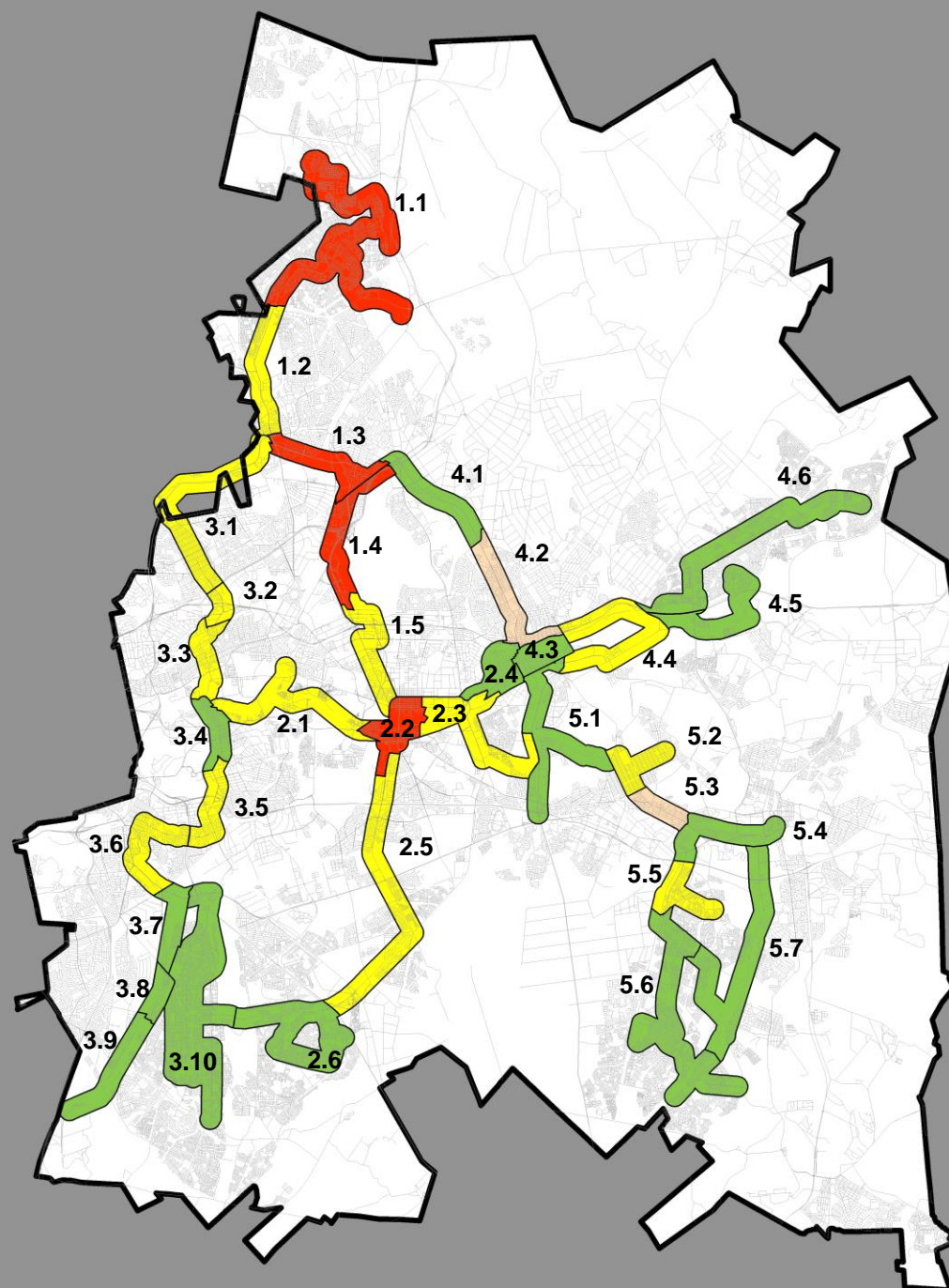
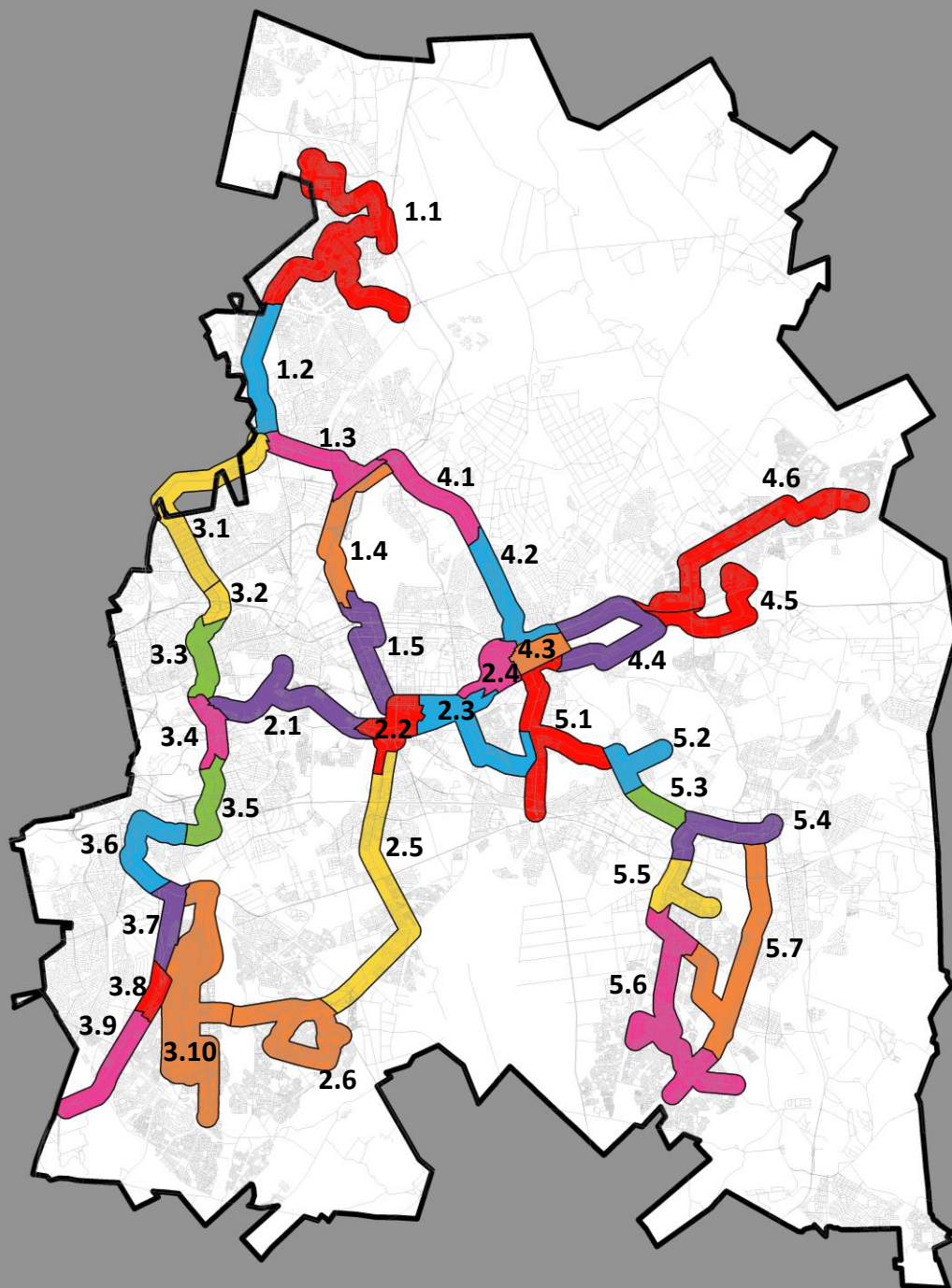


Figure B2.1





Segment	Name	IZ Ranking
<b>Integration Zone 1</b>		
1.1	Tembisa	1
1.3	KP CBD	2
1.4	Rhodesfield/Isando	3
1.5	East Rand Mall	4
1.2	Chloorkop	5
<b>Integration Zone 2</b>		
2.2	Boksburg CBD	1
2.4	Benoni CBD West	2
2.6	Vosloorus	3
2.1	Mining Belt West	4
2.3	Dunswart	5
2.5	Parkdene to Villa Liza	6
<b>Integration Zone 3</b>		
3.8	Old Natalspruit	1
3.4	Germiston CBD	2
3.9	Thinasonke	2
3.10	Admin Block/Kwesini	3
3.7	Natalspruit	4
3.1	Esther Park/Edenvale CBD	5
3.2	Meadowbrook	6
3.6	Alberton	6
3.3	Primrose	7
3.5	Lambton/Union	8
<b>Integration Zone 4</b>		
4.5	Daveyton	1
4.6	Chief Luthuli to Etwatwa	1
4.1	Aerotropolis CC	2
4.3	Benoni CBD East	3
4.4	Mining Belt East/Van Ryn	4
4.2	Northmead	5
<b>Integration Zone 5</b>		
5.1	New Kleinfontein/Carnival Mall	1
5.6	Phelendaba to Duduza	2
	Vlakfontein/Langaville	3
5.7	East/Kwa-Themax3/Selcourt	3
5.4	New Era/Springs	4
5.2	Brakpan CBD	5
5.5	Kwa-Thema Central	6
5.3	Schaperust	7

**Priority Ranking Per IZ**

□ CoE Boundary 2016



Priority Ranking Category per IZ

- Priority 1
- Priority 2
- Priority 3
- Priority 4
- Priority 5
- Priority 6
- Priority 7



Figure B2.2.1

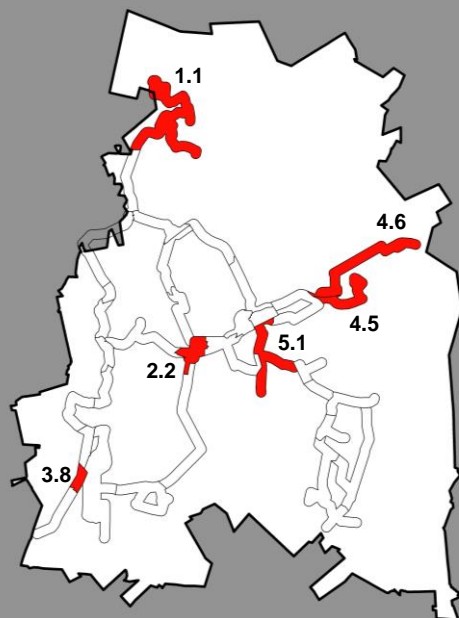
Priority Ranking per Priority

-  CoE Boundary 2016
-  IZ Priority Buffers

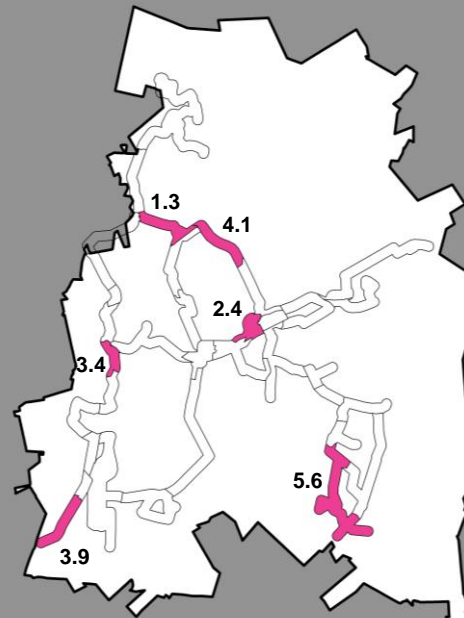
Priority in Integration Zone

-  Priority 1
-  Priority 2
-  Priority 3
-  Priority 4
-  Priority 5
-  Priority 6
-  Priority 7

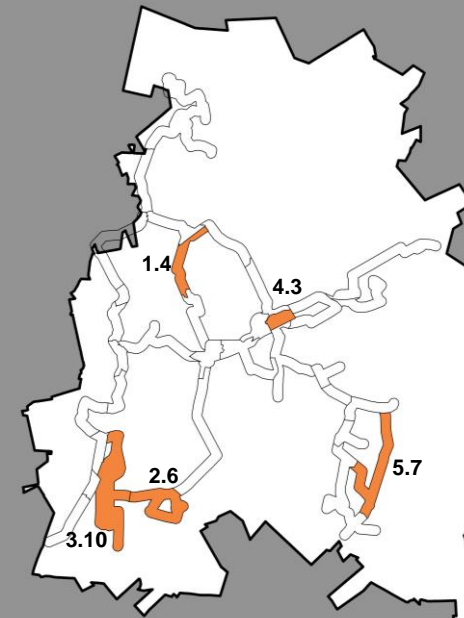
Priority Ranking per IZ – Priority 1



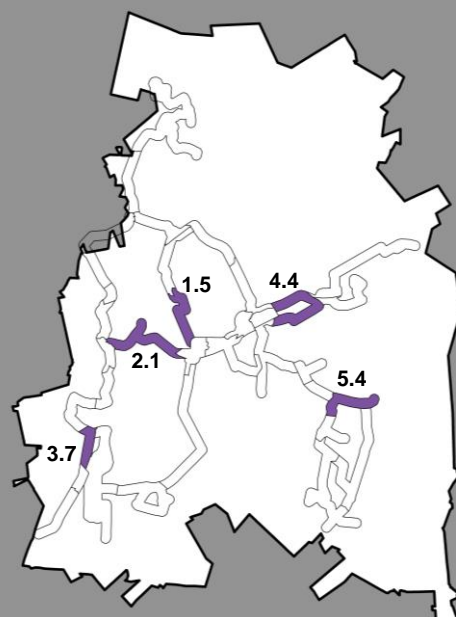
Priority Ranking per IZ – Priority 2



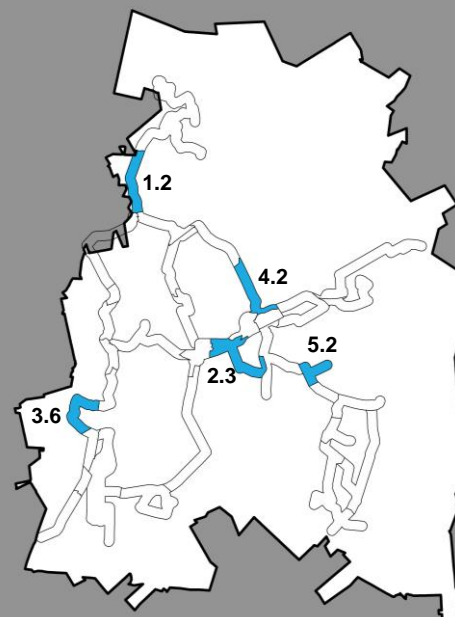
Priority Ranking per IZ – Priority 3



Priority Ranking per IZ – Priority 4



Priority Ranking per IZ – Priority 5



Priority Ranking per IZ – Priority 6 & 7

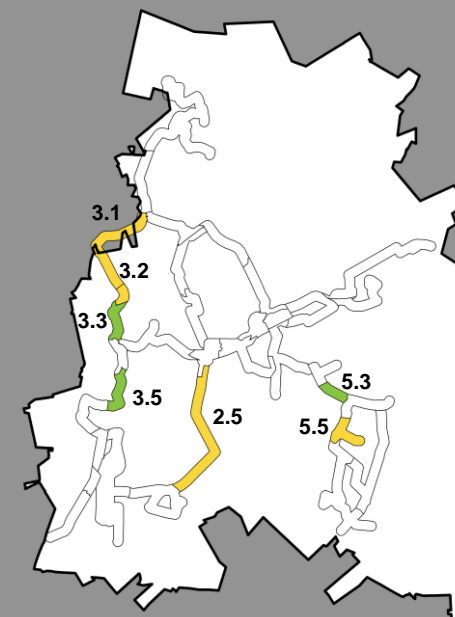
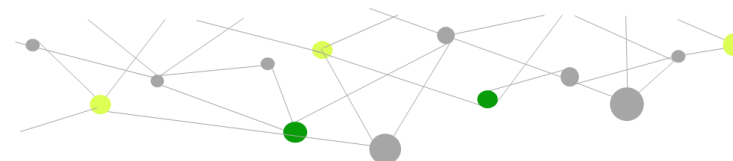


Figure B2.2.2



## INTEGRATION ZONE 1: TEMBISA-KEMPTON PARK

Integration Zone 1 (refer to **Diagram B2.1.1**) is divided into five segments, namely:

- 1.1 Tembisa,
- 1.2 Chloorkop,
- 1.3 Kempton Park CBD,
- 1.4 Rhodesfield/Isando and
- 1.5 East Rand Mall.

From the IZ ranking, it is evident that the Tembisa segment is Priority 1 within IZ1 and represents the largest population (76%) concentration within IZ1. The primary land use within Tembisa (segment 1.1) is residential – representing 48% of the land use within the priority 1 segment. In addition, Tembisa has the most additional developable land available (146 ha) and can accommodate an addition 4 733 residential units (informed by the CoE IZ Target Model (2017) which is based on Vacant Land only).

### Human Settlements

**Diagram B2.1.2** graphically represent the current housing situation within IZ1 and the Tembisa marginalised area, indicating the (1) informal settlements, (2) housing projects and the (3) dolomite risk areas in relation to the housing projects.

The informal settlements (1) located within IZ1 and the Tembisa marginalised area include:

- Duduza North
- Kaalfontein Station
- Isiphetweni
- Ecaleni
- Freedom Square
- Madelakufa 1 (Igqagqa)
- Madelakufa 2 (Isekelo)
- Inxiweni
- Sophiatown
- Khayelitsha
- Vusi Musi / Ehlanzeni

There are a number of housing projects (2) currently located within IZ 1 and the Tembisa marginalised area. The projects are as follow:

Project Type		Project / Township Name
★	Mega Projects	<ul style="list-style-type: none"> <li>• Old Mutual Land (Winnie Mandela New Land)</li> <li>• Clayville Ext 45</li> <li>• Esselen Park</li> <li>• Clayville Ext 50</li> </ul>
★	Housing Projects 2018	<ul style="list-style-type: none"> <li>• Witfontein 15-IR</li> <li>• Driefontein 85-IR</li> <li>• Tembisa X 25</li> <li>• Isekelo</li> <li>• Zuurfontein 33-IR</li> </ul>
★	Housing Projects CAPEX	<ul style="list-style-type: none"> <li>• Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4(Kempton Park)</li> <li>• Esselen Park - CRU-SOCIAL HOUSING</li> </ul>
★	NUSP Identified Settlements	<ul style="list-style-type: none"> <li>• Kaalfontein Station - Relocate</li> <li>• Sophiatown - Relocate</li> <li>• Winnie Mandela – Partial Upgrade</li> </ul>







# INTEGRATION ZONE 1 : TEMBISA-KEMPTON PARK

Diagram B2.1.1

1

## SALIENT FEATURES

**CBD**                      Kempton Park<sup>1</sup>,  
**Urban Hub:**            Tembisa CCC<sup>2</sup>,  
**Secondary Nodes:**   Winnie Mandela Node<sup>3</sup>,  
                                  Oakmoor Node<sup>4</sup>,  
                                  Tembisa Node<sup>5</sup>,  
                                  Swazi Inn Node<sup>6</sup>,  
                                  Leralla Node<sup>7</sup>  
**Marginalised Area:**   Tembisa<sup>8</sup>

2

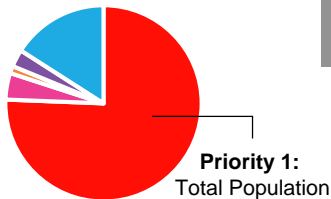
## PRIORITY AREAS

IZ Section	Name	IZ Ranking
Integration Zone 1		
1.1	Tembisa	1
1.3	KP CBD	2
1.4	Rhodesfield/Isando	3
1.5	East Rand Mall	4
1.2	Chloorkop	5

3

## DEMOGRAPHIC FEATURES

Baseline Assessment



	Population	No. of Residential Units	Low Income DU (%)	Area (ha)
<b>IZ 1</b>	249 467	96 154	62%	3,878
<b>1.1</b>	188 661	74 080	66%	1 723
<b>1.3</b>	10 916	4 176	28%	435
<b>1.4</b>	2 996	875	28%	443
<b>1.5</b>	7 130	2 439	25%	609
<b>1.2</b>	39 763	14 584	55%	668

4

## LAND USE FEATURES

Baseline Assessment

	Primary Land Use (%)	Vacant Land (%)
<b>IZ 1</b>	<b>Residential - 34%</b>	<b>7%</b>
<b>1.1</b>	Residential – 48%	10%
<b>1.3</b>	Residential – 32%	8%
<b>1.4</b>	Other/Utilities – 43%	4%
<b>1.5</b>	Other/Utilities – 29%	5%
<b>1.2</b>	Other/Utilities – 32%	3%

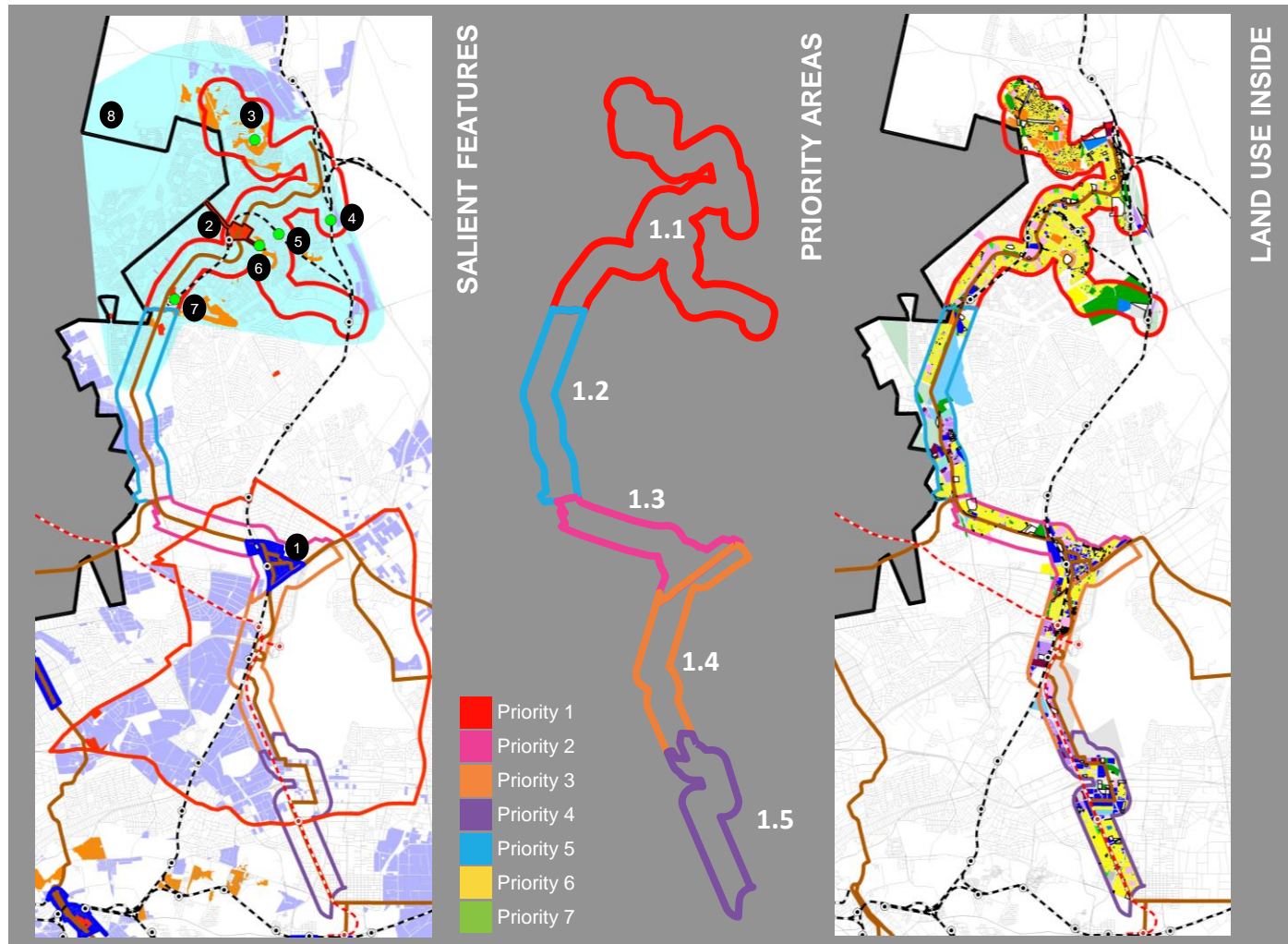
5

## INTEGRATION ZONE TARGETS

CoE IZ Target Model (2017)

	Additional Population	Add. No. of Residential Units	Low Income DU (%)	Add. Developable Area (ha)
<b>IZ 1</b>	<b>33 127</b>	<b>12 436</b>	<b>45%</b>	<b>361</b>
<b>1.1</b>	13 425	4 733	62%	146
<b>1.3</b>	2 094	662	28%	14
<b>1.4</b>	12 783	3 683	28%	90
<b>1.5</b>	4 469	1 496	25%	64
<b>1.2</b>	357	1 863	55%	48

\* The CoE IZ Target Model (2017) is based on Vacant Land only



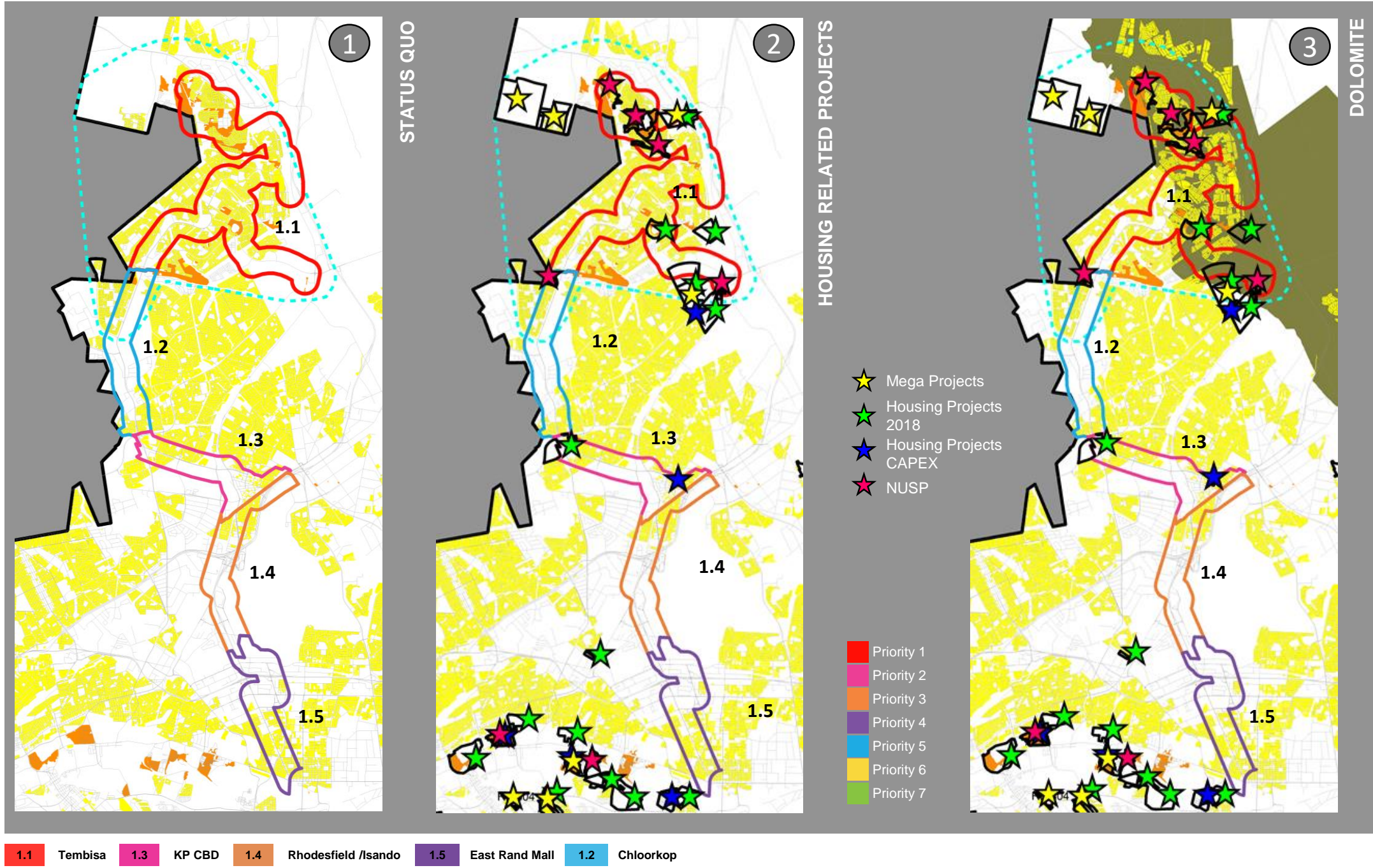


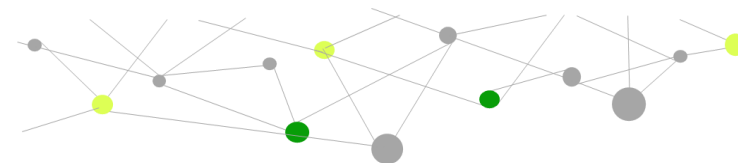


# INTEGRATION ZONE 1 : TEMBISA-KEMPTON PARK

## HUMAN SETTLEMENTS – Housing Projects

Diagram B2.1.2







From the overlay of the housing projects on the Dolomite layer (3), it is evident that most of the housing projects located within the Tembisa (segment 1.1) marginalised area, may have some challenges due to dolomite being present within the area.

Subsequently, the housing projects are overlaid on the risk and vulnerability areas as identified within the *Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016* (refer to **Diagram B2.1.3**). The base layers utilised relevant to human settlements include (1) flooding, (2) structural fire (informal settlements), (3) stormwater floods and (4) all risks combined – aggregated. The observed risk and vulnerability related findings are as follow:

Risk	Observation
Flooding (1),	The areas with a Moderate to Catastrophic risk of flooding is located within the 1.1 Tembisa segment, and the northern section of segment 1.5 -East Rand Mall.
Structural fire (2)	The areas with a Moderate to Catastrophic risk of structural fire (informal settlements) is located within the Tembisa 1.1 segment, and the northern section of segment 1.5 -East Rand Mall.
Stormwater floods (3)	Most of IZ1 has an Insignificant stormwater flooding risk.
Aggregated (4)	From the aggregated risk assessment, it is evident that the Tembisa 1.1 segment (Priority 1) is the most at risk, and falls within the Moderate risk category.

## STRATEGIC PROJECTS

**Diagram B2.1.4** graphically illustrates the large-scale strategic projects located within IZ1, consisting of the Strategic Urban Development Areas and the CoE Urban Design Precincts. These strategic projects relate to the employment nodes (1) consisting of the CBD's, urban hubs, industrial areas and secondary nodes. The strategic projects (2) located within / related to IZ1 is as follow:

	Project Type	Project / Township Name
	Strategic Urban Development Areas	<ul style="list-style-type: none"> <li>• OR Tambo International Airport</li> <li>• Lords View Estate</li> <li>• Riverfields</li> <li>• M &amp; T Development</li> </ul>
	Urban Design Precincts	<ul style="list-style-type: none"> <li>• Aerotropolis City Centre (ACC)</li> <li>• BRT - China Gate / Terenure</li> <li>• Dries Niemand</li> <li>• Bredell</li> <li>• BRT Andrew Mapheto / Brian Mazebuko</li> </ul>

Overlaying the strategic projects on the dolomite layer (3), it becomes apparent that sections of the Bredell and Riverfields Urban Design Precincts are located on dolomitic land.

Subsequently, the Strategic Projects is overlaid on the risk and vulnerability areas (refer to **Diagram B2.1.5**). The base layers utilised relevant to strategic projects include (1) air pollution, (2) electrical supply disruptions,





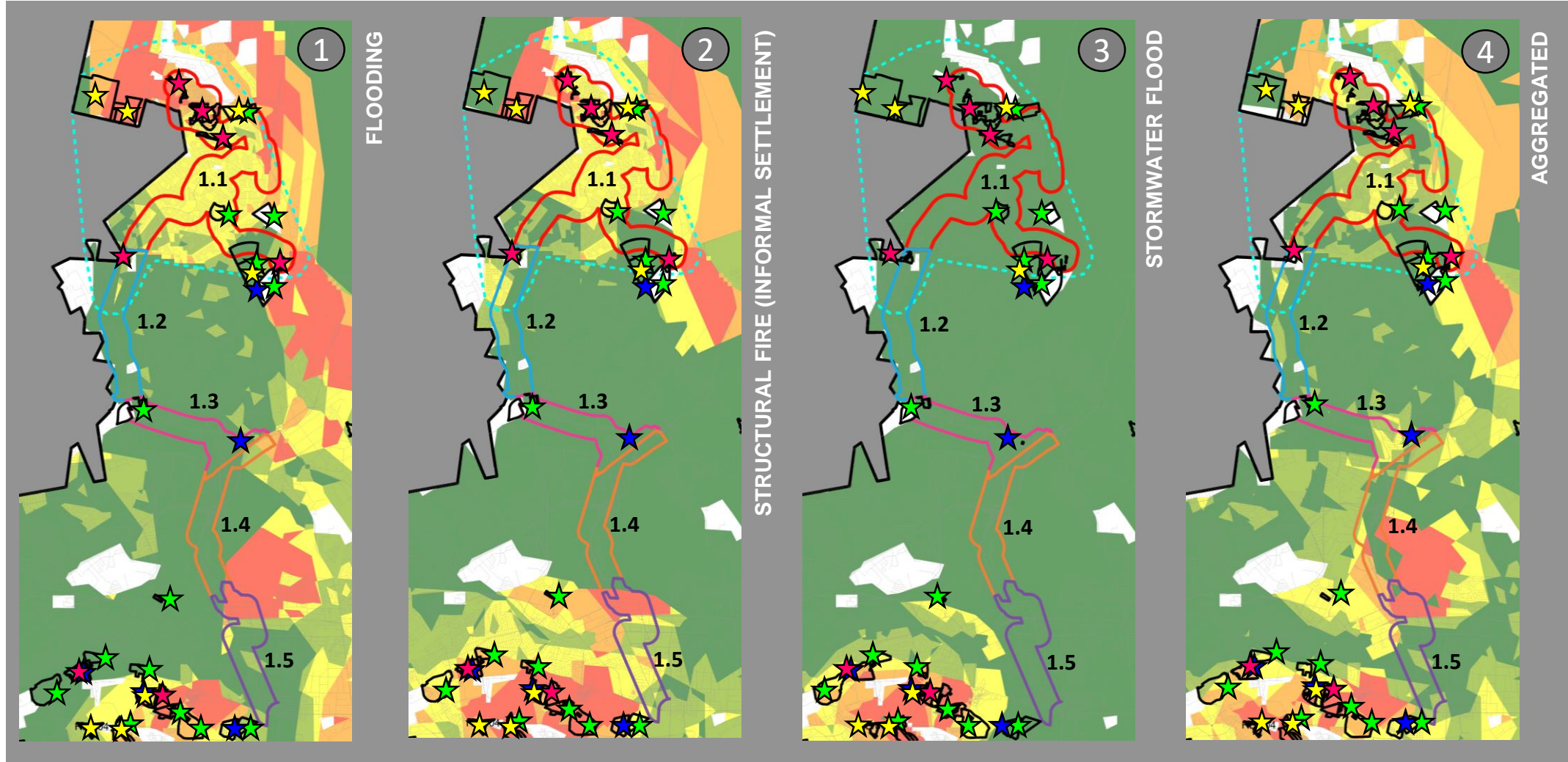


# INTEGRATION ZONE 1 : TEMBISA-KEMPTON PARK

Source: Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016

Diagram B2.1.3

## HUMAN SETTLEMENTS – Housing Projects in relation to Risk and Vulnerability



1.1	Tembisa
1.3	KP CBD
1.4	Rhodesfield/Isando
1.5	East Rand Mall
1.2	Chloorkop

### Projects

- ★ Mega Projects
- ★ Housing Projects 2018
- ★ Housing Projects CAPEX
- ★ NUSP

### Risk and Vulnerability

- Insignificant
- Minimal
- Moderate
- Major
- Catastrophic

### Integration Zone Priority

- Priority 1
- Priority 2
- Priority 3
- Priority 4
- Priority 5
- Priority 6
- Priority 7

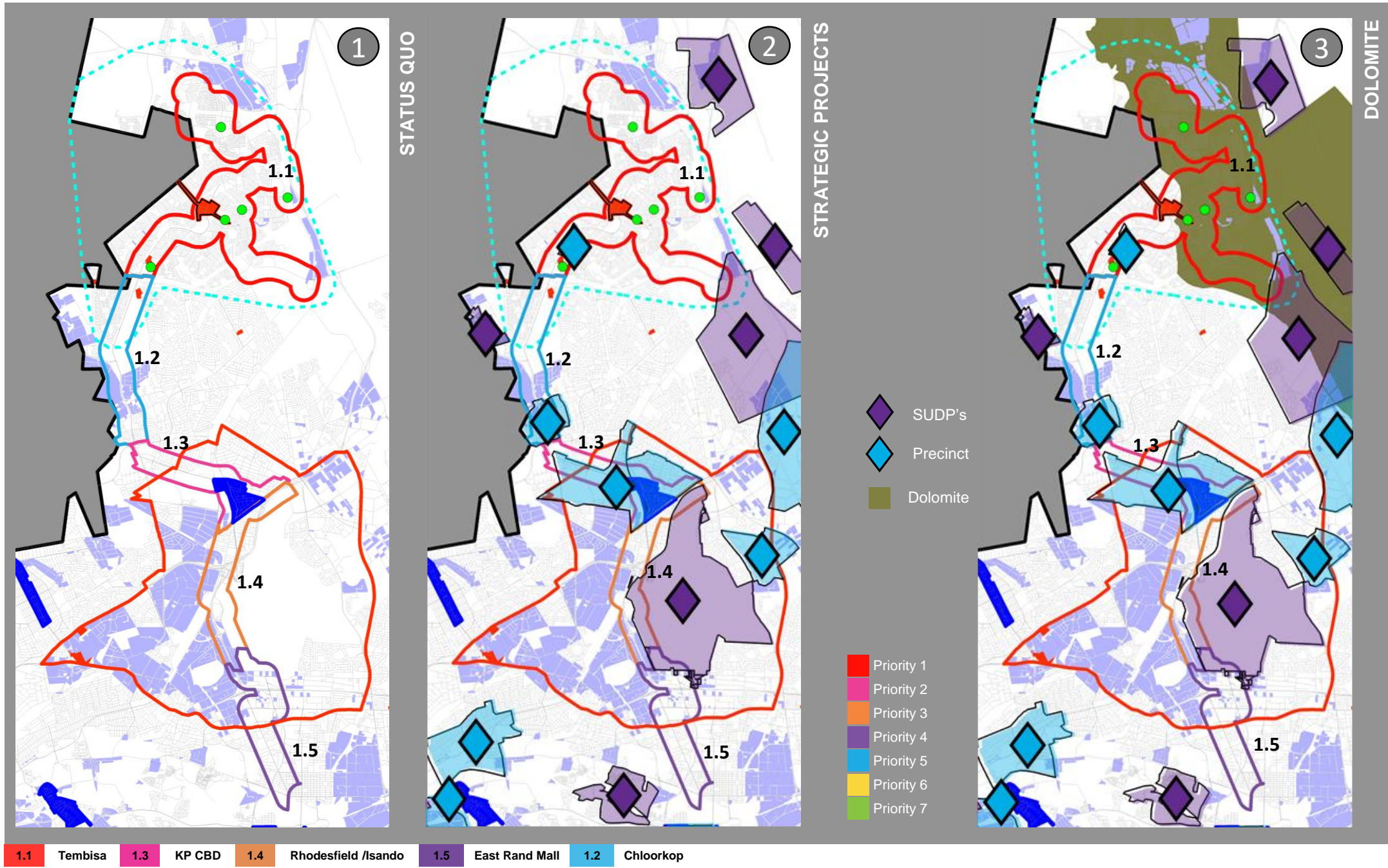




# INTEGRATION ZONE 1 : TEMBISA-KEMPTON PARK

## EMPLOYMENT OPPORTUNITIES – Strategic Projects

Diagram B2.1.4





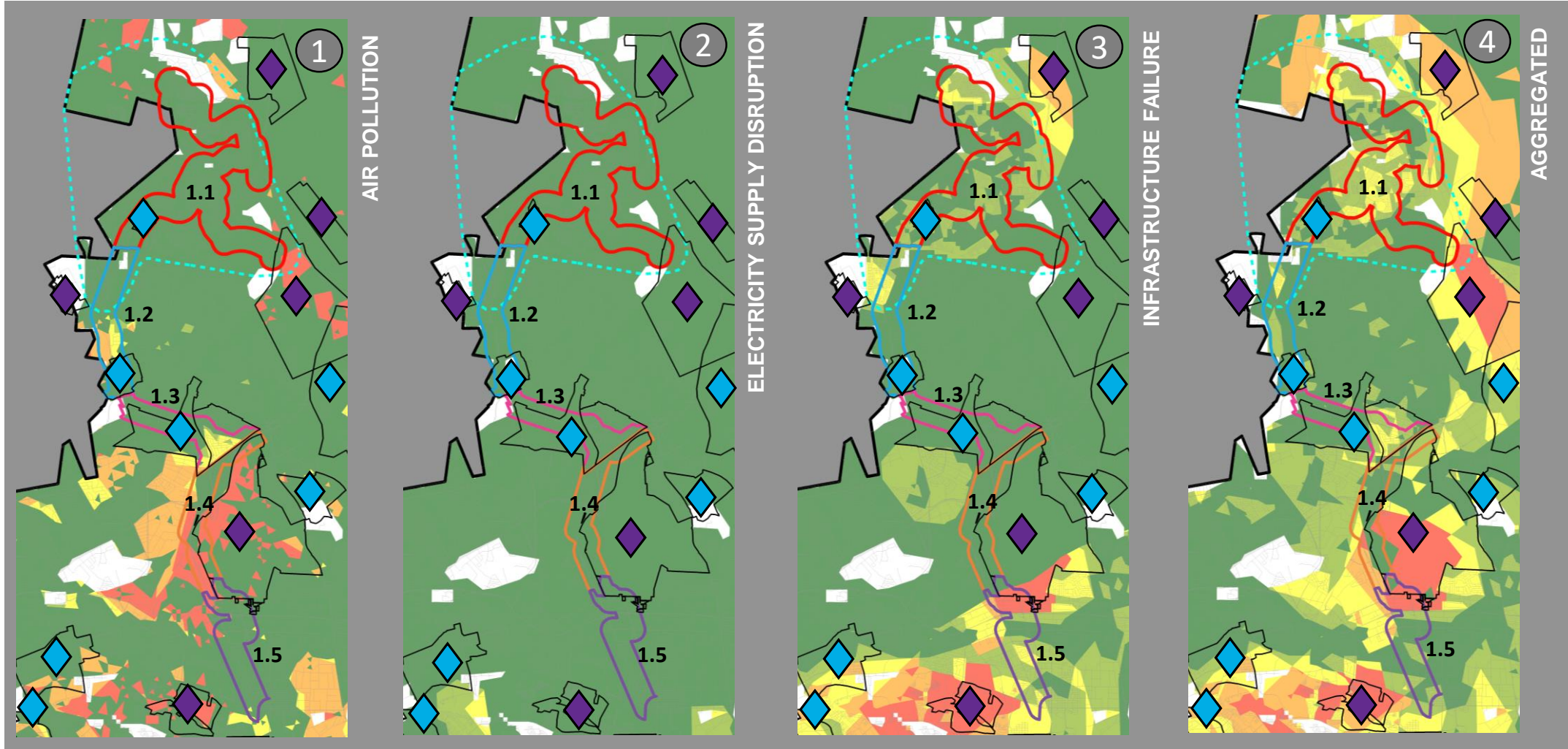


# INTEGRATION ZONE 1 : TEMBISA-KEMPTON PARK

Source: Ekurhuleni Comprehensive Disaster  
Risk and Vulnerability Assessment 2016

Diagram B2.1.5

## EMPLOYMENT OPPORTUNITIES – Strategic Projects in relation to Risk and Vulnerability



1.1	Tembisa
1.3	KP CBD
1.4	Rhodesfield/Isando
1.5	East Rand Mall
1.2	Chloorkop

### Projects

- SUDP's
- Precinct

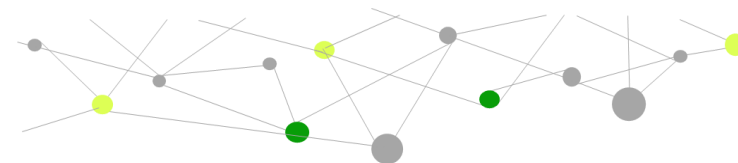
### Risk and Vulnerability

- Insignificant
- Minimal
- Moderate
- Major
- Catastrophic

### Integration Zone Priority

- Priority 1
- Priority 2
- Priority 3
- Priority 4
- Priority 5
- Priority 6
- Priority 7





(3) infrastructure failure and (4) all risks combined – aggregated. The observed risk and vulnerability related findings are as follow:

Risk	Observation
Air pollution (1)	Segment 1.4 – Rhodesfield/Isando is most at risk (moderate to catastrophic) in term of air pollution, this segment is located adjacent to the OR Tambo International Airport and the bigger Aerotropolis development, which comprise a significant amount of air travel and logistic/warehousing related polluters.
Electrical supply disruptions (2)	IZ1 has an insignificant risk of experiencing electricity supply disruptions.
Infrastructure failure (3)	Segment 1.1 - Tembisa and segment 1.5 East Rand Mall are moderately at risk of infrastructure failure.
Aggregated (4).	From the aggregated risk assessment, it is evident that the Rhodesfield/Isando segment (1.4) followed the Tembisa segment (1.1) is the most at risk and falls within the Moderate to Catastrophic risk categories.

### TRANSPORTATION & PROJECT INTEGRATION

**Diagram 2.1.6** illustrates the integration between the primary and secondary public transport network (RPTN, rail, bus and minibus taxi) and the human settlement projects (Mega Projects, Housing Projects 2018, Housing Projects CAPEX and the NUSP Identified Settlements).

From the spatial observation, it is evident that the planned Clayville Ext 45 and Clayville Ext 50 Mega-projects are currently not served by a dedicated transport mode, although the remainder of the human settlement projects is supported by a means of public transport.

**Diagram 2.1.7** illustrates the integration between the primary and secondary public transport network (RPTN, rail, bus and minibus taxi) and the strategic projects (strategic urban development area's and the CoE Urban Design Precincts).

From the spatial observation, it is evident that the planned Lords View Estate project is currently not served by a dedicated transport mode, although the remainder of the strategic projects is supported by a means of public transport.

The following three public transport nodes within IZ1 has detailed action plans and are summarised in **Diagram 2.1.8 to Diagram 2.1.10**:

- Leralla,
- Kempton Park and
- Rhodesfield



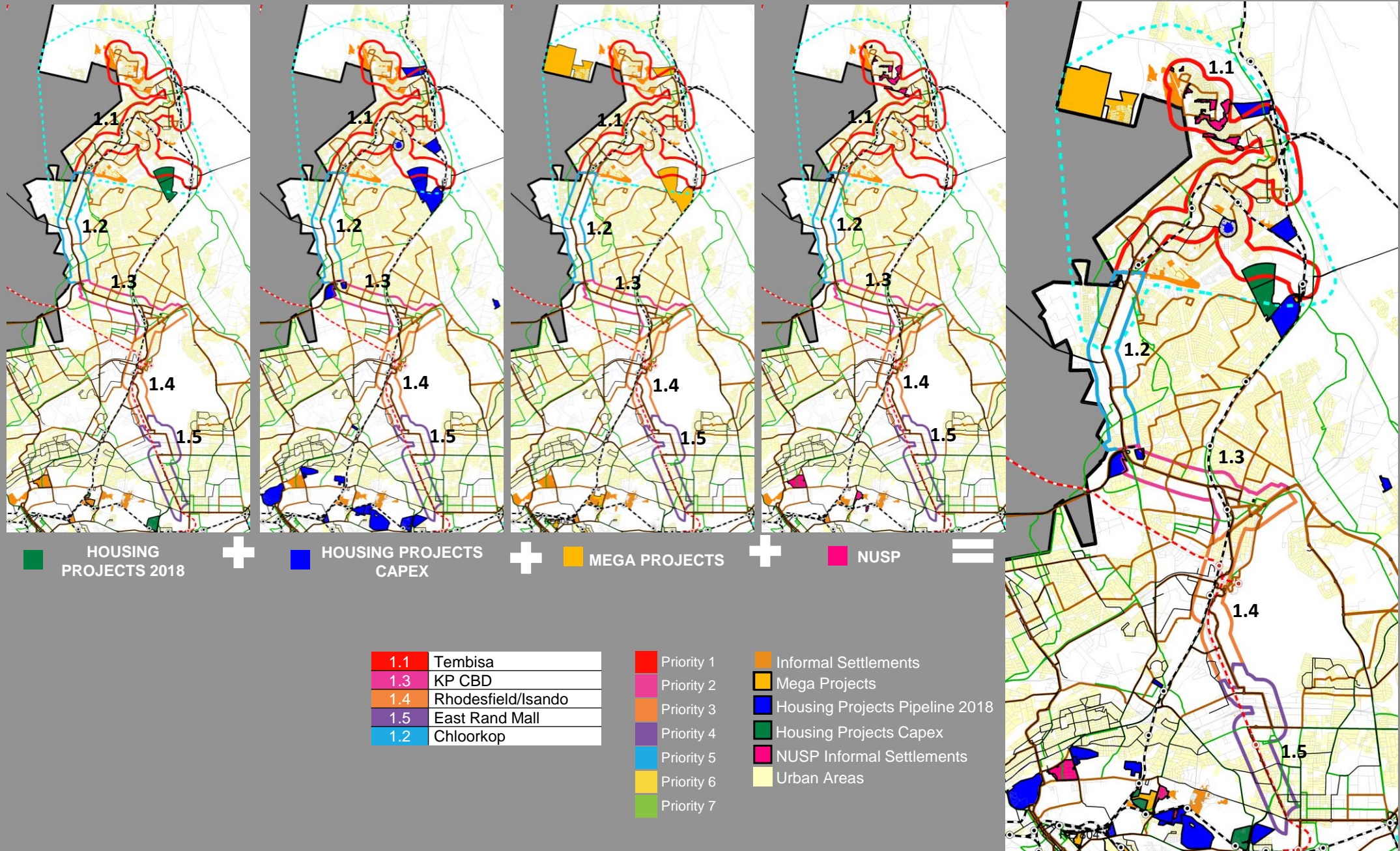




# INTEGRATION ZONE 1 : TEMBISA-KEMPTON PARK

## PUBLIC TRANSPORT AND HUMAN SETTLEMENT PROJECTS

Diagram B2.1.6



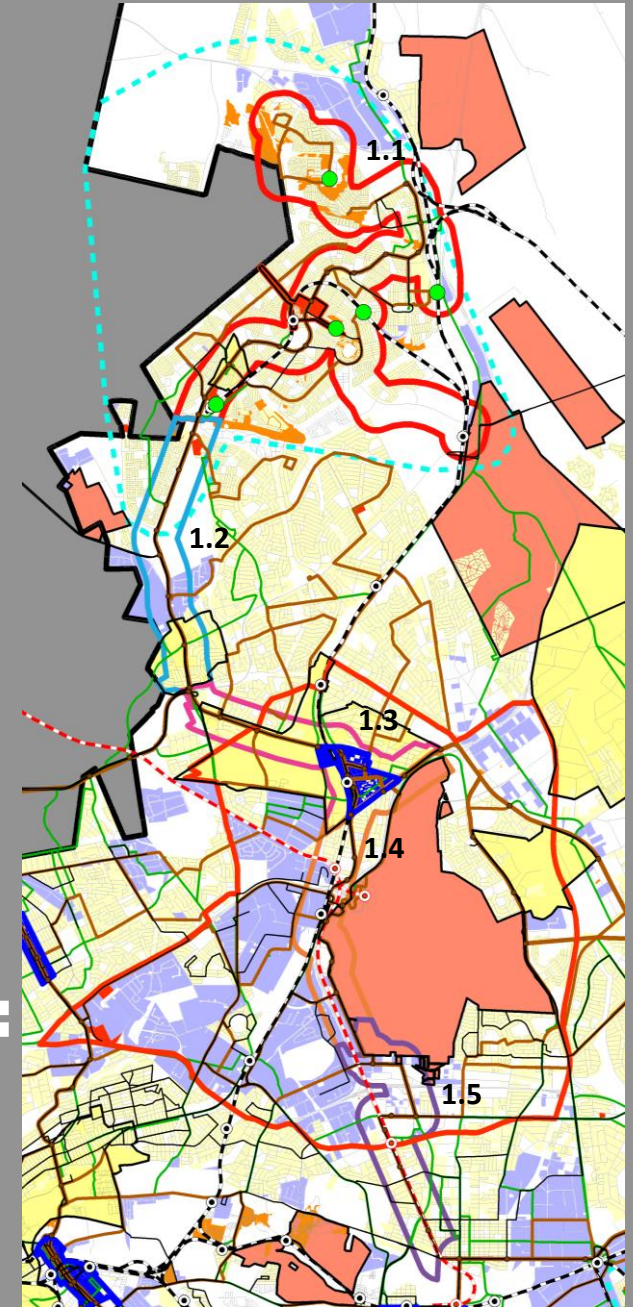
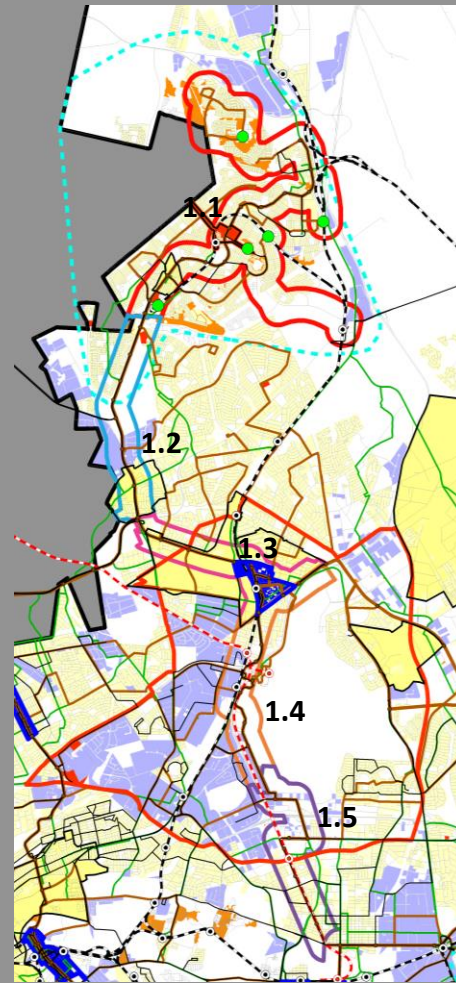
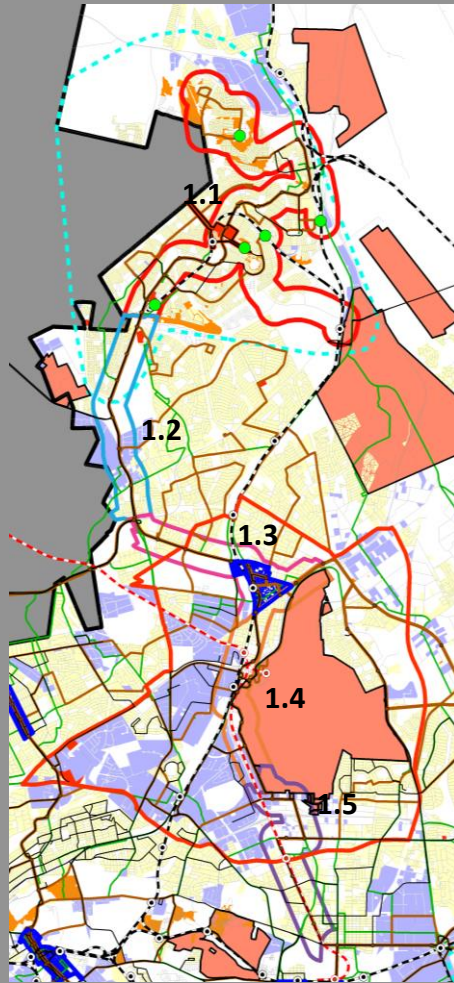
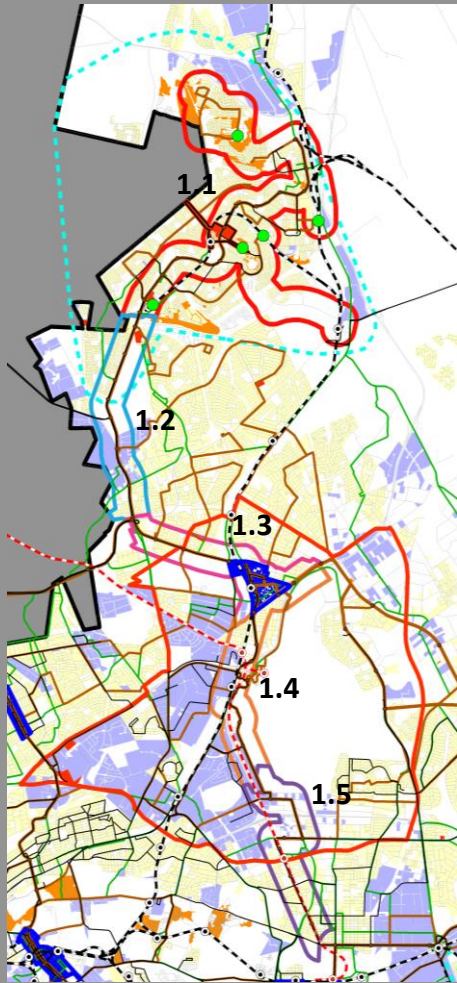




# INTEGRATION ZONE 1 : TEMBISA-KEMPTON PARK

## PUBLIC TRANSPORT AND STRATEGIC PROJECTS

Diagram B2.1.7



CURRENT EMPLOYMENT NODES



STRATEGIC DEVELOPMENT AREAS



PRECINCTS



1.1	Tembisa
1.3	KP CBD
1.4	Rhodesfield/Isando
1.5	East Rand Mall
1.2	Chloorkop

Strategic Development Areas  
Precincts

- Priority 1
- Priority 2
- Priority 3
- Priority 4
- Priority 5
- Priority 6
- Priority 7



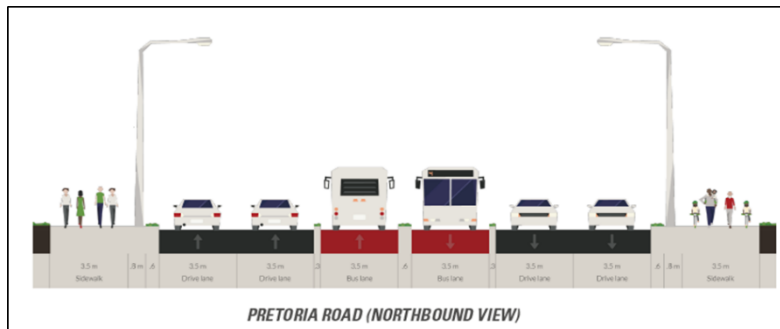


# KEMPTON PARK STATION

Diagram B2.1.8

## Strategies:

- Improve safety, security and cleanliness at the subway
- Investigate the closure of the pedestrian bridge from the western access and recommend the best solution for passenger movement from the western side of the railway line
- Increase the role of NMT as one of the key transport modes
- Upgrade the subway to provide for cycling
- Provide bicycle storage facilities at Station
- Construct the Road Based Rapid Transport Station facility on Pretoria Road in front of the Kempstar Mall
- Relocate and upgrade the informal taxi rank
- Provide cycling paths from the CBD and the residential areas to the Station
- Provide bicycle maintenance facility at the station
- Revitalize the CBD and provide for high-density residential development
- Investigate the feasibility of the Kempstar Mall and Festival Mall in relation to the CBD uses.



PRETORIA ROAD (NORTHBOUND VIEW)

Pretoria Road will accommodate all commuters, whether using private and public transport, with specified bus lanes as well as cycling lanes and 3.5m sidewalks for pedestrians.

## Action Plans:

### Short term (1-3 years) action plans:

- Employ security guards to safeguard the subway for the duration of the rail operation
- Provide energy saving lights, paved surface and regular cleaning services at the subway
- Request SARCC/ Metrorail or Intersite to investigate the re-opening of the pedestrian bridge to improve access from the western side of the railway line
- Provision of paved, undercover walkways from informal taxi rank to Station entrance
- Prepare an integrated Non-Motorized Transport (NMT) action plan for the station precinct and feeding area
- Provide facility where bicycles can be parked safely

### Medium term (3 - 5 years) action plan:

- Constructing the Mass Transit Transfer facility on Pretoria Road, in front of the Kempstar Mall
- Upgrade Pretoria Road to accommodate the Rapid Transit System
- Extend NMT routes to cover a wider area in Kempton Park
- Provide maintenance facility for bicycles at Station
- Possible relocation and upgrade of informal taxi rank closer to the entrance of the Station
- Undertake a study to determine what can be done in terms of low-cost high impact projects to revitalize the CBD, starting closest to the Station

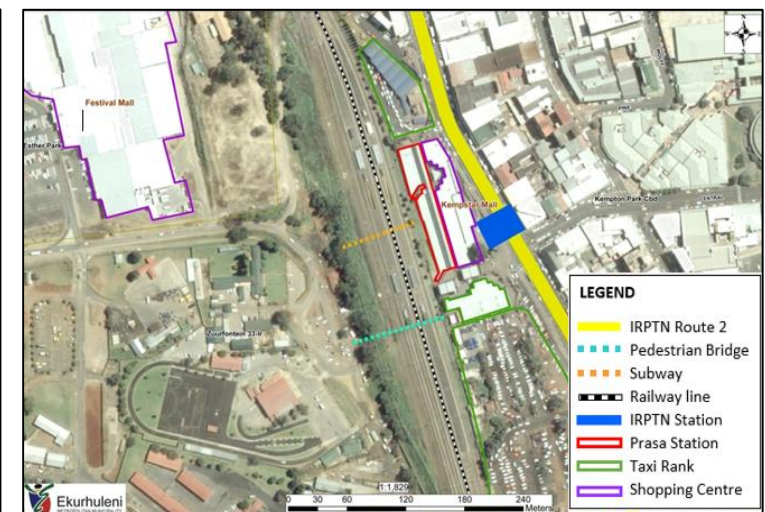
### Long term (5 – 10 years) action plan:

- Implementing projects identified in the revitalization study

## Proposed Modal Transfer Facility



## Transport facilities within the Modal Transfer Facility



Source: Modal Integration Strategy and Action Plan, June 2008





# LERALLA STATION

Diagram B2.1.9

Leralla Station is located in the southern part of Tembisa and is the starting point of the current PRASA rail network.

## Action Plans:

### Short term:

- Demarcation of formal minibus taxi rank at the station;
- Information integration between the minibus taxi and rail modes;
- Building of paved and covered walkway between station and Shopping Centre and to the hostels;
- Make provision for bicycles and other NMT at station;
- Prepare an integrated non-motorized transport (NMT) action plan for the station precinct and surrounding area;
- Provide facility where bicycles can be parked safely; and
- Upgrade extension of Dr Andrew Mapheto Drive to station to accommodate the IPTN system.

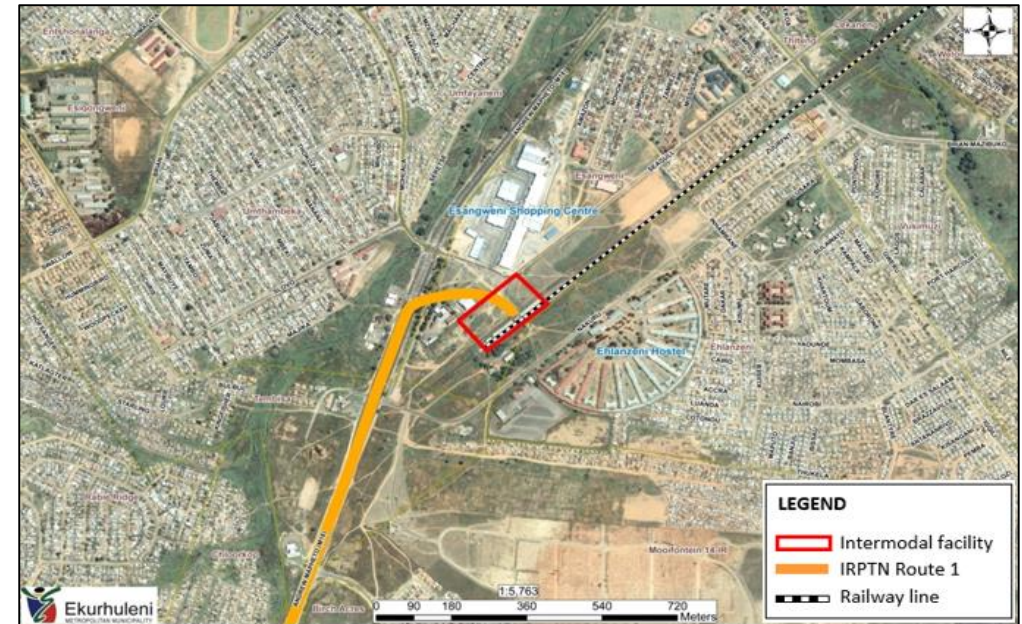
### Medium term:

- Constructing the IPTN station in the extension of Dr Andrew Mapheto Drive;
- Extend NMT routes to cover wider area in Tembisa; and
- Provide maintenance facility for bicycles at station.

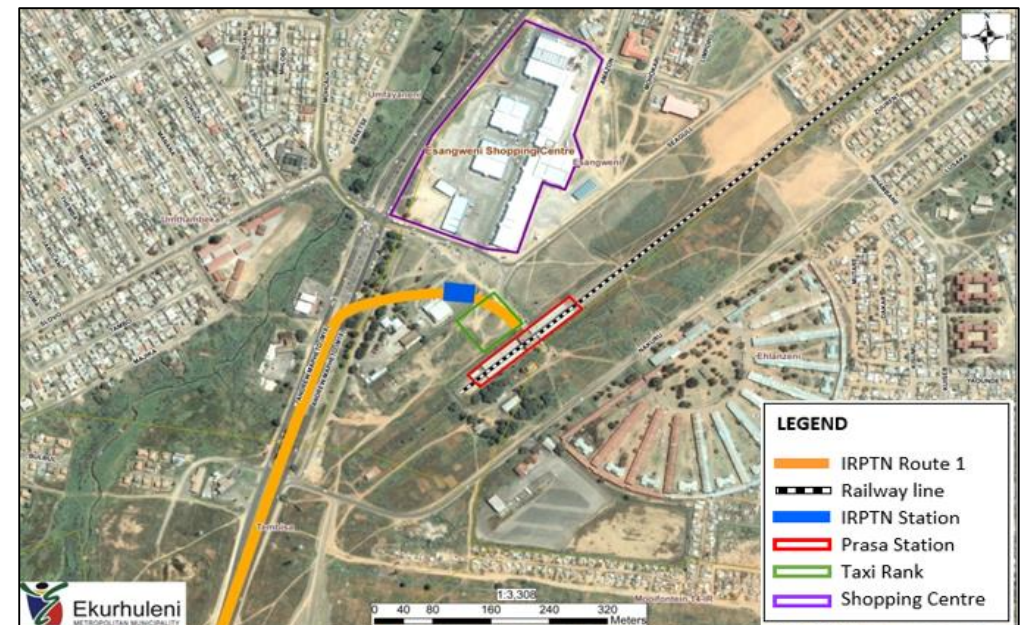
### Long term:

- Multi-project upgrading of Leralla Station as an Intermodal facility, in conjunction with the Shopping Centre; and
- Development of additional commercial, social and civic uses, as well as high-density residential development, together with the integration of the existing retail uses to ensure a fully-fledged commercial and transport node at the entrance of Tembisa.

## Proposed Modal Transfer Facility



## Transport facilities within the Modal Transfer Facility







# RHODESFIELD STATIONS

Diagram B2.1.1.10

The future Gautrain Rhodesfield Station is located in the residential suburb of Rhodesfield on the western side of the R21 opposite the OR Tambo International Airport. Kempton Park forms part of the Golden Triangle.

## Action Plans:

### Short term:

- To construct the Gautrain Station according to the set standards

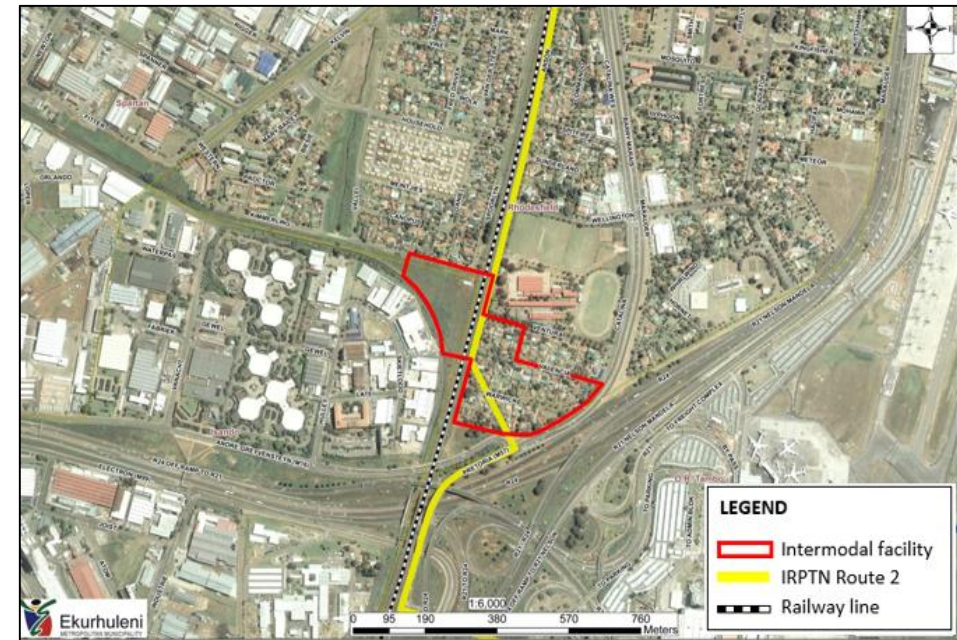
### Medium term:

- To build the PRASA Station according to standards for a Large Station, with 6 double turnstiles, 7 ticket selling points, 8 parking bays (boarding taxis + cars + other), 22 taxi bays and 1 bus bay. The footbridges will be integrated into the station design;
- To develop intermodal facilities in the triangle to the west of the Gautrain Station. This land could accommodate transfers to minibus taxis and buses as well as park-and-ride facilities;
- Upgrading of the Voortrekker Road interchange and provide direct access from R21/R24 interchange to enhance regional accessibility;
- To extend Wellington Street to the west with the construction of a road-over-rail bridge for direct access from Pretoria Road to Rhodesfield Ext 1;
- Investigate other possible options to improve local accessibility;
- Constructing the IPTN station on Anson Street;
- Upgrade Anson Street to accommodate the Mass Transit System;
- Extend NMT routes to cover wider area in Rhodesfield and adjacent Spartan; and
- Provide maintenance facilities for bicycles at the station.

### Long term:

- Densification of area surrounding the stations with high density residential development, and mixed land uses.

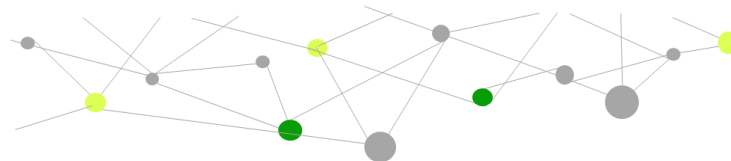
## Proposed Modal Transfer Facility



## Transport facilities within the Modal Transfer Facility







### **INTEGRATION 1: PRIORITY 1 TEMBISA**

As described in the preceding section, the **Tembisa Segment (1.1)** is ranked as the Priority 1 segment within Integration Zone 1. **Diagram B2.1.11** graphically represents the status quo information related to the Tembisa Segment 1.1. From Diagram B2.1.11 it is evident that:

- The Tembisa CCC Urban Hub is located within the heart of Segment 1.1 as serve as the primary node within the segment, with five smaller secondary nodes located throughout the segment.
- The primary land use of segment 1.1 is residential (representing 48% of the total land use mix), followed by sports facilities / open space (15%).
- The current total population is calculated at 188 661, whilst an additional 13 425 people can be accommodated within the segment.
- The current number of residential units within the segment amounts to 74 080 units, with an additional 4 733 units which be accommodated within the segment.
- The vacant land available for development within the segment amounts to 146 ha.
- There are seven (7) listed informal settlements located within segment 1.1.

#### ➤ **PRIORITY AREA 1: TEMBISA SEGMENT 1.1**

##### **HOUSING PROJECTS (refer to Diagram B2.1.12)**

There are a number of housing-related projects currently located within the Tembisa Segment 1.1, as listed below:

Mega Projects	<ul style="list-style-type: none"> <li>• Clayville Ext 50<sup>1</sup></li> <li>• Clayville Ext 45<sup>2</sup></li> <li>• Old Mutual Land (Winnie Mandela New Land)<sup>3</sup></li> <li>• Esselen Park<sup>4</sup></li> </ul>
Housing Projects 2018	<ul style="list-style-type: none"> <li>• Tembisa X 25<sup>1</sup></li> <li>• Isekelo<sup>2</sup></li> <li>• Witfontein 15-IR<sup>3</sup></li> <li>• Witfontein 15-IR<sup>4</sup></li> </ul>
Housing Projects CAPEX	<ul style="list-style-type: none"> <li>• Esselen Park - CRU - Social Housing<sup>1</sup></li> </ul>
NUSP Projects	<ul style="list-style-type: none"> <li>• Winnie Mandela (Partial Upgrade)<sup>1</sup></li> <li>• Kaalfontein Station<sup>2</sup></li> </ul>

#### ➤ **PRIORITY AREA 1: TEMBISA SEGMENT 1.1**

##### **STRATEGIC PROJECTS (refer to Diagram B2.1.13)**

There is currently only one proposed **Urban Design Precinct** located within the Tembisa Segment 1.1, namely the BRT Andrew Mapheto / Brian Mazebuko Precinct. The precinct plan is still in the development phase.

The M&T and Riverfields **Strategic Urban Developments** are located adjacent Tembisa Segment 1.1. Following is the detail information regarding the two projects:

#### **M & T DEVELOPMENT**

The M&T development (Twenty-one Industrial Park) will be focusing only on the Townships that fall within the Urban Edge. There is more land that is still





# INTEGRATION ZONE 1 : TEMBISA-KEMPTON PARK

## PRIORITY AREA 1 : TEMBISA

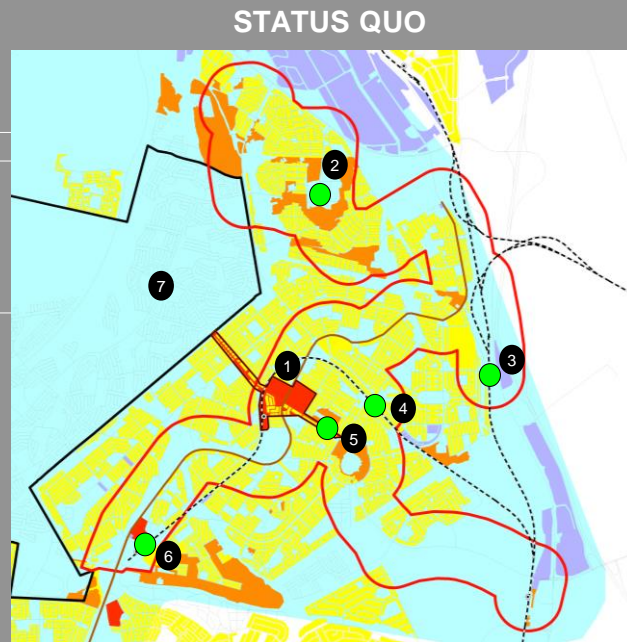
Diagram B2.1.11

1

### SALIENT FEATURES

Urban Hub: Tembisa CCC<sup>1</sup>, Winnie Mandela<sup>2</sup>, Oakmoor Node<sup>3</sup>, Tembisa Node<sup>4</sup>, Swazi Inn Node<sup>5</sup>, Leralla Node<sup>6</sup>, Tembisa<sup>7</sup>

Marginalised Area:



### DEMOGRAPHIC FEATURES

Baseline Assessment

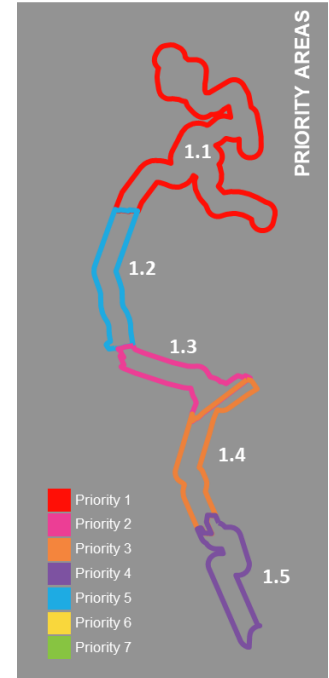
	Population	No. of Residential Units	Low Income DU (%)	Area (ha)
1.1	188 661	74 080	66%	1 723

### LAND USE FEATURES

Baseline Assessment

	Additional Population	Add. No. of Residential Units	Low Income DU (%)	Add. Developable Area (ha)
1.1	13 425	4 733	62%	146

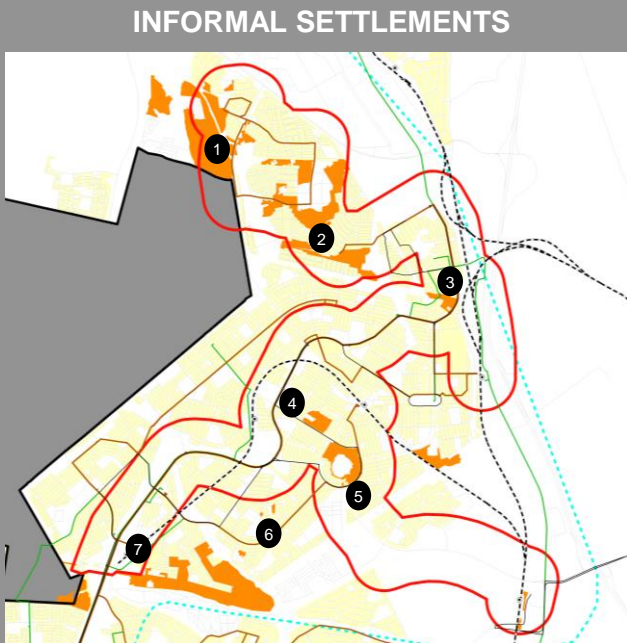
\* The CoE IZ Target Model (2017) is based on Vacant Land only



2

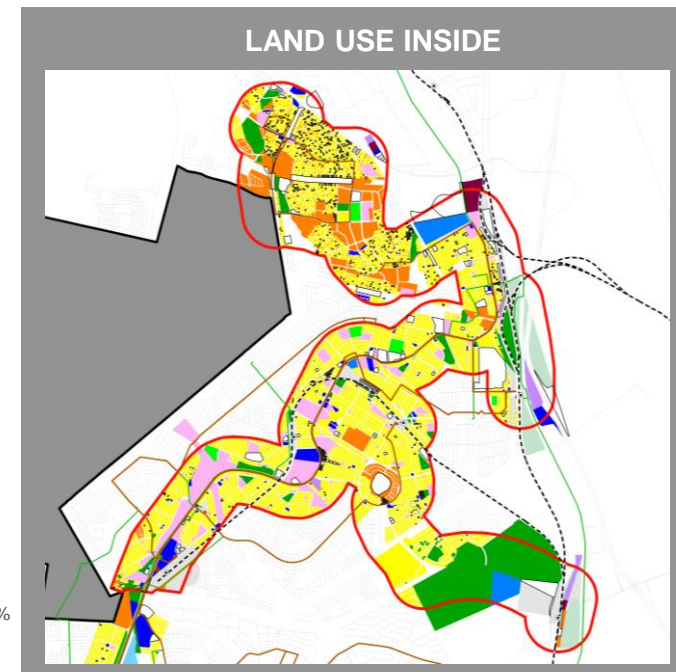
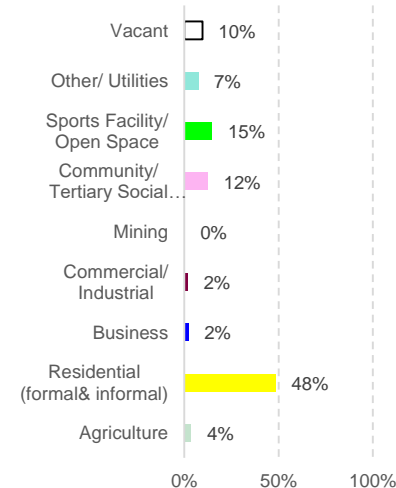
### Informal Settlements

- Duduza North<sup>1</sup>
- Winnie Mandela<sup>2</sup>
- Freedom Square<sup>3</sup>
- Madelakufa 1 (Igqagqa)<sup>4</sup>
- Madelakufa 2 (Isekelo)<sup>5</sup>
- Inxiweni<sup>6</sup>
- Vusi Musi / Ehlanzeni<sup>7</sup>



3

### LAND USE





# INTEGRATION ZONE 1 : TEMBISA-KEMPTON PARK

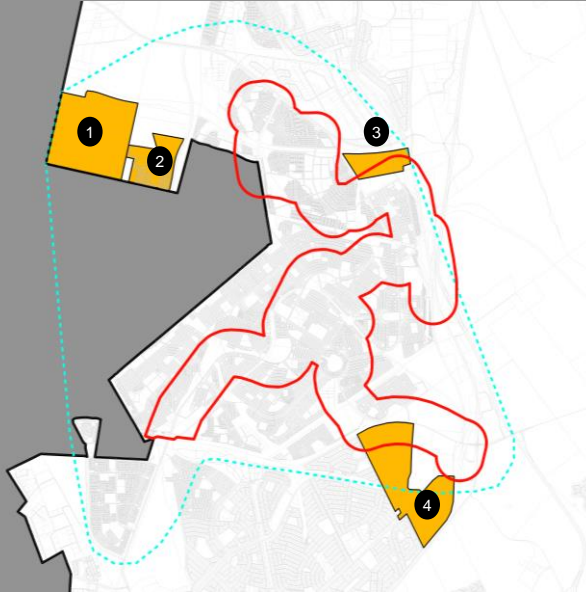
## PRIORITY AREA 1 : TEMBISA – Housing Projects

Diagram B2.1.12

### 1 MEGA PROJECTS

- Clayville Ext 50<sup>1</sup>
- Clayville Ext 45<sup>2</sup>
- Old Mutual Land (Winnie Mandela New Land)<sup>3</sup>
- Esselen Park<sup>4</sup>

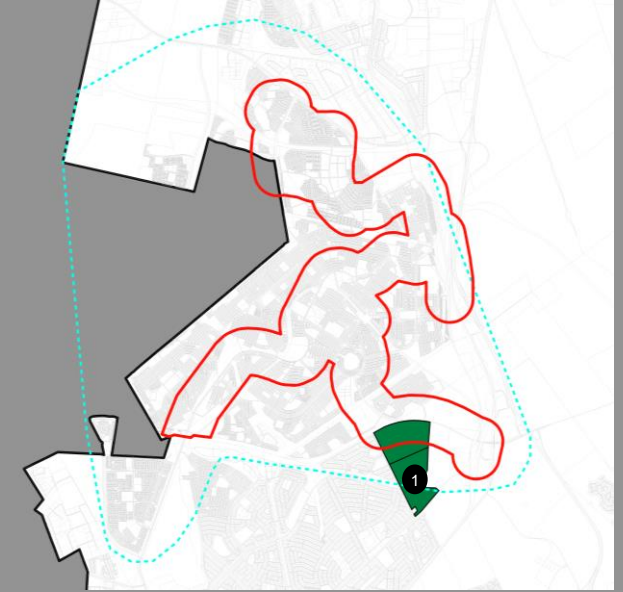
#### MEGA PROJECTS



### 3 HOUSING PROJECTS CAPEX

- Esselen Park - CRU - Social Housing<sup>1</sup>

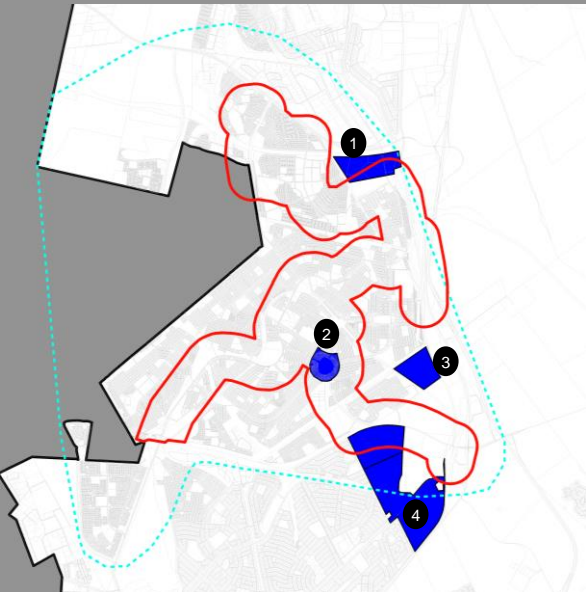
#### HOUSING PROJECTS CAPEX



### 2 HOUSING PROJECTS 2018

- Tembisa X 25<sup>1</sup>
- Isekelo<sup>2</sup>
- Witfontein 15-IR<sup>3</sup>
- Witfontein 15-IR<sup>4</sup>

#### HOUSING PROJECTS 2018



### 4 NUSP PROJECTS

- Winnie Mandela (Partial Upgrade)<sup>1</sup>
- Kaalfontein Station<sup>2</sup>

#### NUSP PROJECTS







# INTEGRATION ZONE 1 : TEMBISA-KEMPTON PARK

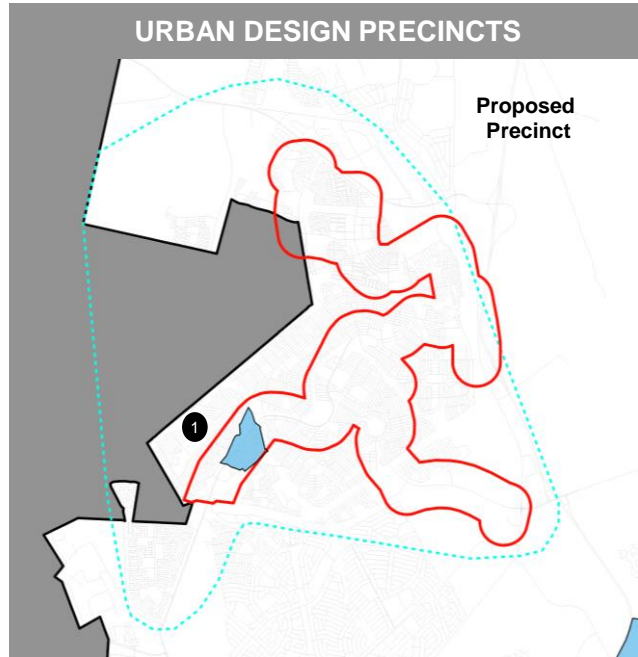
## PRIORITY AREA 1 : TEMBISA – Strategic Projects

Diagram B2.1.13

1

### URBAN DESIGN PRECINCTS

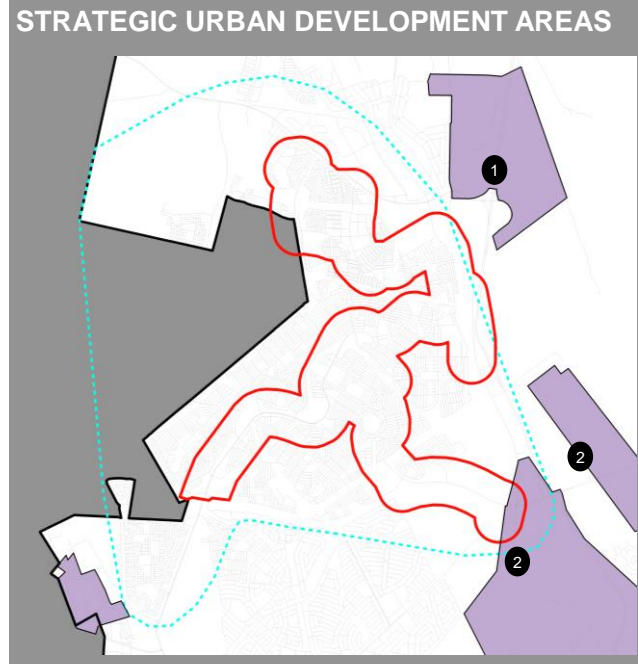
- BRT Andrew Mapheto / Brian Mazebuko **Proposed Precinct**<sup>1</sup>



2

### STRATEGIC URBAN DEVELOPMENT AREAS

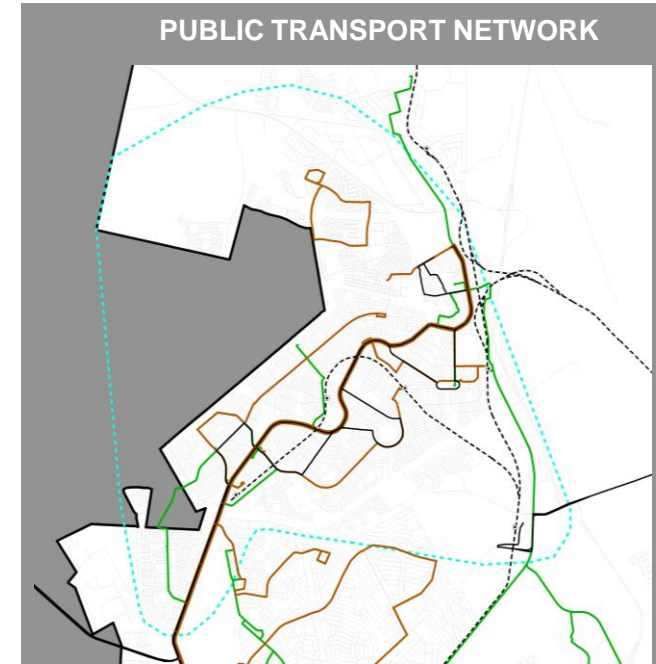
- M & T Development<sup>1</sup>
- Riverfields<sup>2</sup>



3

### PRIMARY AND SECONDARY PUBLIC TRANSPORT NETWORK

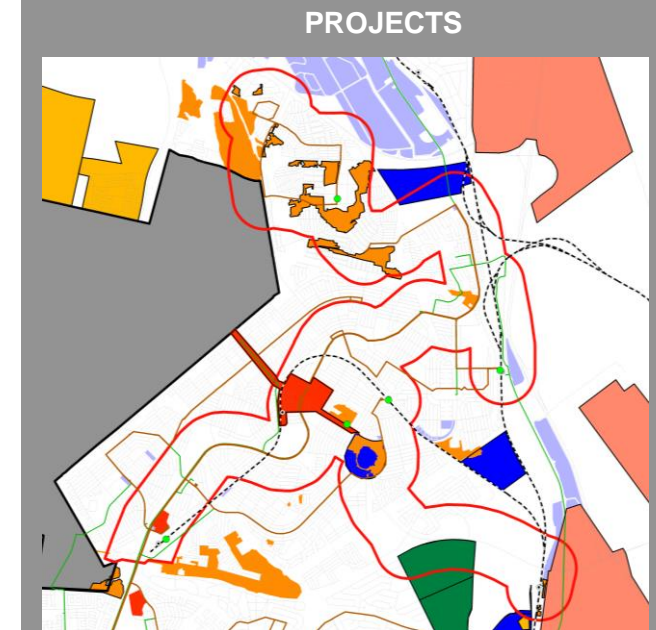
- Gautrain Rapid Rail
- Railway line
- IPTN Routes
- IRPTN Feeder Route
- Bus Route
- Taxi Route

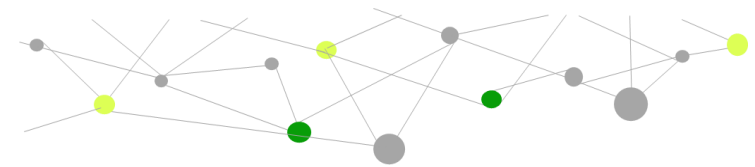


4

### ALL PROJECTS

- Mega Projects
- Housing Projects Pipeline 2018
- Housing Projects Capex
- NUSP Informal Settlements
- Strategic Development Areas
- Precincts





available outside the urban edge and it will only be profiled as soon as the urban edge is amended. With regard to location, all townships that fall within the urban edge are strategically located and straddle the R21 Albertina Sisulu Freeway to the east and west between Pretoria and OR Tambo International Airport. The Olifantsfontein interchange on the R21 Freeway is situated centrally within the Twenty-One developments.

#### Proposed Land Use Mix:

- |   |  |
|---|--|
| • Medium density residential dwelling units (90 units per ha) | • Industrial 2"                              |
| • Mixed Land-use (Business, retail, showrooms, residential    | • "Special" for Warehousing and distribution |
| • "Special "for Industrial uses and buildings                 | • "Business 1"                               |
| • Open Space (Public open space and Private open space)       | • Office                                     |
|   | • "Industrial 1"                             |
|   | • Educational                                |

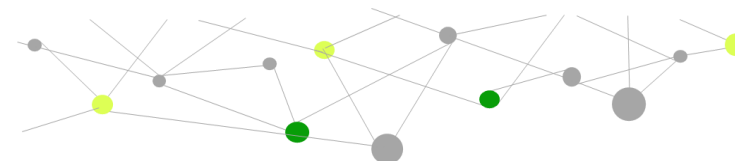
#### RIVERFIELDS DEVELOPMENT

The Riverfields development (1 900 Ha) is a mixed-use development strategically located northeast of the existing Kempton Park CBD and the Albertina Sisulu Freeway (R21) between O.R. Tambo International Airport and Tshwane. The Riverfields Development commenced in 1998 and combines a number of current and proposed developments.

The Riverfields Development commenced in 1998 and the developments listed below have been completed or in the planning stage:

1. Glen Erasmia Boulevard (430 residential stands) and Zimbali Cluster Development
2. Gleneagle Estate (392 residential stands), 4 cluster developments (to be developed) Clubhouse, tennis court, squash court and extensive parks
3. The Gleneagle Office Park which is currently being serviced and is practically sold out
4. Plumbago Business Park, which is fully serviced and in the process of being developed. John Deere and Blue Sky Logistics have already taken occupation.
5. Plumbago Logistics Park, which is currently being serviced. Tenants include DB. Schenker Logistics SA Head Office.
6. The Riverfields Retail Mall will be established on the south-western intersection of the R21 and R25. Applications for the township establishment have been approved and is in the process of been phased.
7. The Remainder of the Riverfields Development is being conceptualised in an Urban Development Framework which is currently being created and contains mixed uses for the whole of the area as indicated in the next section.



**Table B2.2: Riverfields Proposed Land Use Mix**

	No of Erven	No of Units	Proposed GLA
Distribution/Industry	-	-	2,519,841m2
Extended Golf Estate	-	-	-
High Density Residential	-	1925	-
High Tech Mixed Use	-	-	-
Low Density Residential	933	-	-
Medium Density Residential	-	-	-
Mixed Use	-	-	139,077m2
Mixed use/Retail	-	-	78,507m2
Natural Open Space/ Wetland	-	-	-
Office	-	-	73,963m2
Planned Open Space	-	-	93,417m2
PWV Reserve	-	-	-
Quarry	-	-	-
Road network	-	-	-
Social & Institutional	-	-	90,021m2
Special	-	-	445,626m2

➤ **PRIORITY AREA 1: TEMBISA SEGMENT 1.1**  
**CATALYTIC PROJECTS**

**Figure B2.3** graphically illustrate the Catalytic Projects located within Priority Area 1, Tembisa Segment 1.1, according to the different departments.

**INTEGRATION ZONE 2: VOSLOORUS-BOKSBURG-BARTLETT**

Integration Zone 2 (refer to **Diagram B2.2.1**) is divided into six segments, namely: 2.1 Mining Belt West,

2.2 Boksburg CBD,

2.3 Dunswart,

2.4 Benoni CBD West,

2.5 Parkdene to Villa Liza and

2.6 Vosloorus.

From the IZ ranking, it is evident that the Boksburg CBD (2.2) segment is Priority 1 within IZ2 followed by the Benoni CBD West segment (2.4). The Vosloorus (2.6) segment (Priority 3) represents the largest population (48%) concentration within IZ2, whilst the 2.2 Boksburg CBD segment (Priority 1) represents only 6% of the total IZ2 population.

The primary land use within the 2.2 Boksburg CBD segment (Priority 1) is mining, representing 32% of the land use within the segment. The 2.5 Parkdene to Villa Liza segment (Priority 6) has the most additional developable land available (460 ha) and can accommodate an addition 44 972 residential units (informed by the CoE IZ Target Model (2017) which is based on Vacant Land only).

**Human Settlements**





## CoE BEPP

2019-2020

### Catalytic Projects

#### Department

- Roads And Stormwater
- Transport; Planning & Provision
- Water And Sanitation

#### Department

- Council General Expenditure
- Economic Development
- Human Settlements
- Roads And Stormwater
- Water And Sanitation

#### Department

- City Planning
- Council General Expenditure
- Disaster And Emergency Management Serv
- Economic Development
- Energy
- Health And Social Development
- Human Settlements
- Real Estate
- Roads And Stormwater
- Sport; Recreation; Arts And Culture
- Transport; Planning & Provision
- Water And Sanitation

Project ID	Project Name
34302	Upgrading of Commercia Fire Station(Edenvale)
34431	Tembisa Natural Watercourses upgrading(Tembisa 1)
34490	Tembisa Sewer(Tembisa 1)
34652	Pomona: New Eastern OF sewer Phase 2 (Kempton Park)
34761	Integrated Rapid Public Transport Network(IRPTN)(Corporate)
34963	Tertiary Rds: (N) Rds around erven 5877 - 5881(Tembisa 2)
35179	SW Upgrades: (N): Covering of Channel Tembisa ext 7(Tembisa 2)
35289	Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds(Tembisa 2)
35613	Kaal Spruit rehabilitation(Tembisa 2)
35637	Clayville Ext 45 Social Housing (Kempton Park)
35745	New Clinic Esselen Park Tembisa (Tembisa 1)
35753	New Tswelopele Winnie Mandela Clinic (Tembisa 2)
35783	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4(Ke
35825	Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)
36071	Clayville Electrification(Tembisa 2)
36277	Construction of a new 4MI Tembisa Tower (Tembisa 1)
36280	Construction of a Bredell Zone Water Supply System(Kempton Park)
37788	Geometric Impr. (N) Road Improvements Road Access Management Tembisa
37806	Tembisa Ext. 10 stormwater
37846	Clayville North Reservoir and Tower
39104	Pedestrian Bridges: Greater Tembisa streams (Duplication)
39185	Clayville Ext 45, 50, 71 - 80 Infrastructure upgrade
40637	SW Minor (N) SW Collapsed Gabions in Esselen Park Ex3
40751	36115_06 Riverfields Mixed-Used Development
40764	36115_03_M & T Mixed Use Development
42089	Automotive City- Tembisa
60159	Geometric Impr. (N) RAMP and Roundabout Tembisa
60280	Clayville Ext 71& 80
60528	ESSELEN RESERVOIR (25ML)
60532	CLAYVILLE RESERVOIR (25ML)

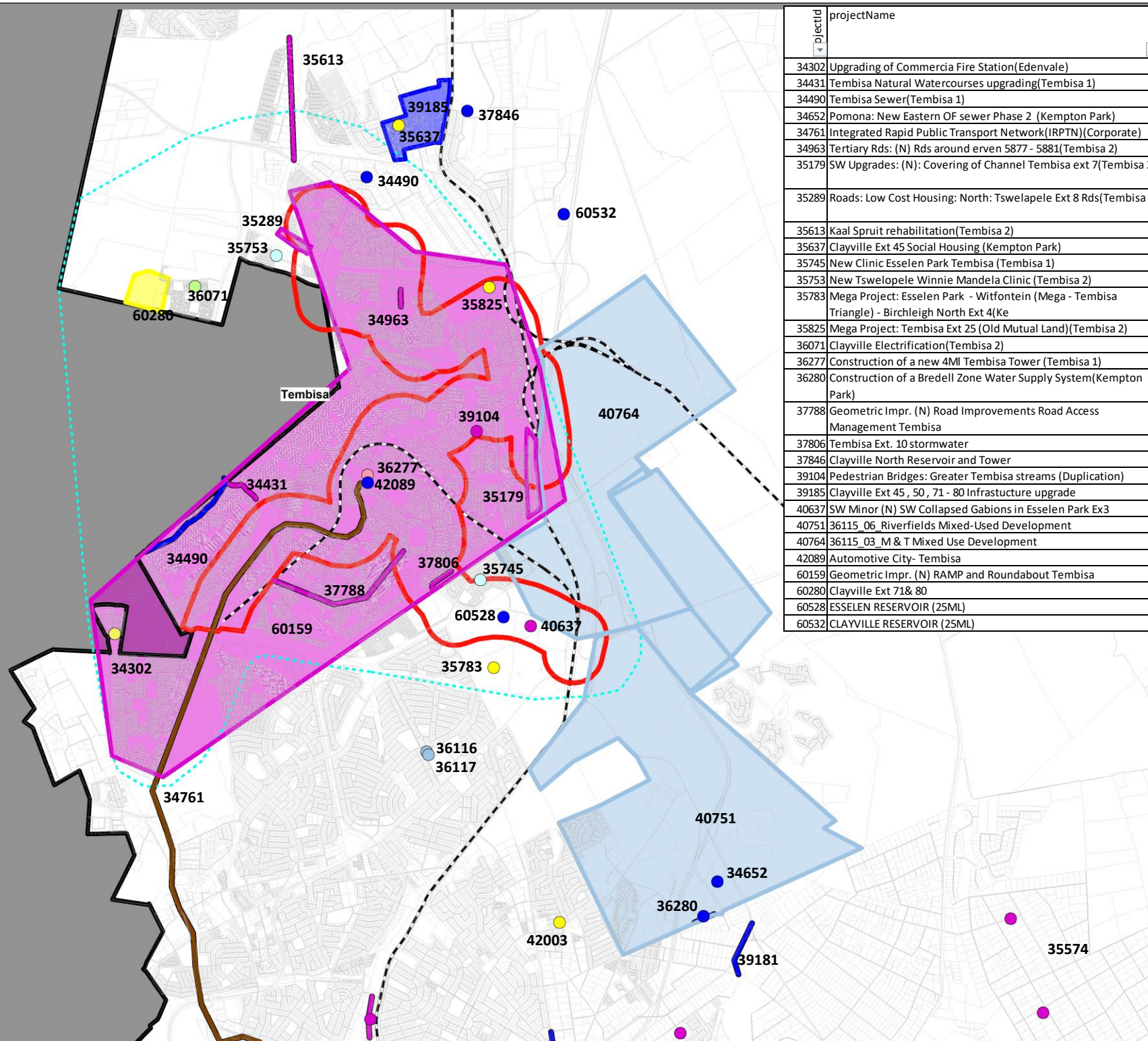


Figure B2.3





# INTEGRATION ZONE 2 : VOSLOORUS-BOKSBURG-BARTLETT

1

## SALIENT FEATURES

CBD:

Germiston<sup>1</sup>  
Boksburg<sup>2</sup>  
Benoni<sup>3</sup>

Urban Hub:  
Secondary

Vosloorus CCC<sup>4</sup>  
New Natalspruit Hospital<sup>5</sup>,  
Naledi Shopping Centre<sup>6</sup>,

Nodes:

Chris Hani Crossing<sup>7</sup>

Marginalised  
Area:

Wattville<sup>8</sup>  
Vosloorus

2

## PRIORITY AREAS

	Name	IZ Priority
<b>Integration Zone 2</b>		
2.2	Boksburg CBD	1
2.4	Benoni CBD West	2
2.6	Vosloorus	3
2.1	Mining Belt West	4
2.3	Dunswart	5
2.5	Parkdene to Villa Liza	6

3

## DEMOGRAPHIC FEATURES

### Baseline Assessment

	Population	No. of Residential Units	Low Income DU (%)	Area (ha)
<b>IZ 2</b>	<b>121 262</b>	<b>34 975</b>	<b>52%</b>	<b>4 736</b>
2.2	6 993	2 215	38%	545
2.4	9 974	3 127	31%	252
2.6	57 899	15 373	54%	906
2.1	20 167	6 444	74%	1 105
2.3	8 972	2 779	65%	840
2.5	17 258	5 037	30%	1 087

Priority 1:  
Total Population



4

## LAND USE FEATURES

### Baseline Assessment

	Primary Land Use (%)	Vacant Land (%)
<b>IZ 2</b>	<b>Residential - 34%</b>	<b>7%</b>
2.2	Mining – 32%	11%
2.4	Residential - 61%	5%
2.6	Residential - 45%	14%
2.1	Vacant – 26%	26%
2.3	Commercial/Industrial – 43%	5%
2.5	Vacant – 33%	33%

5

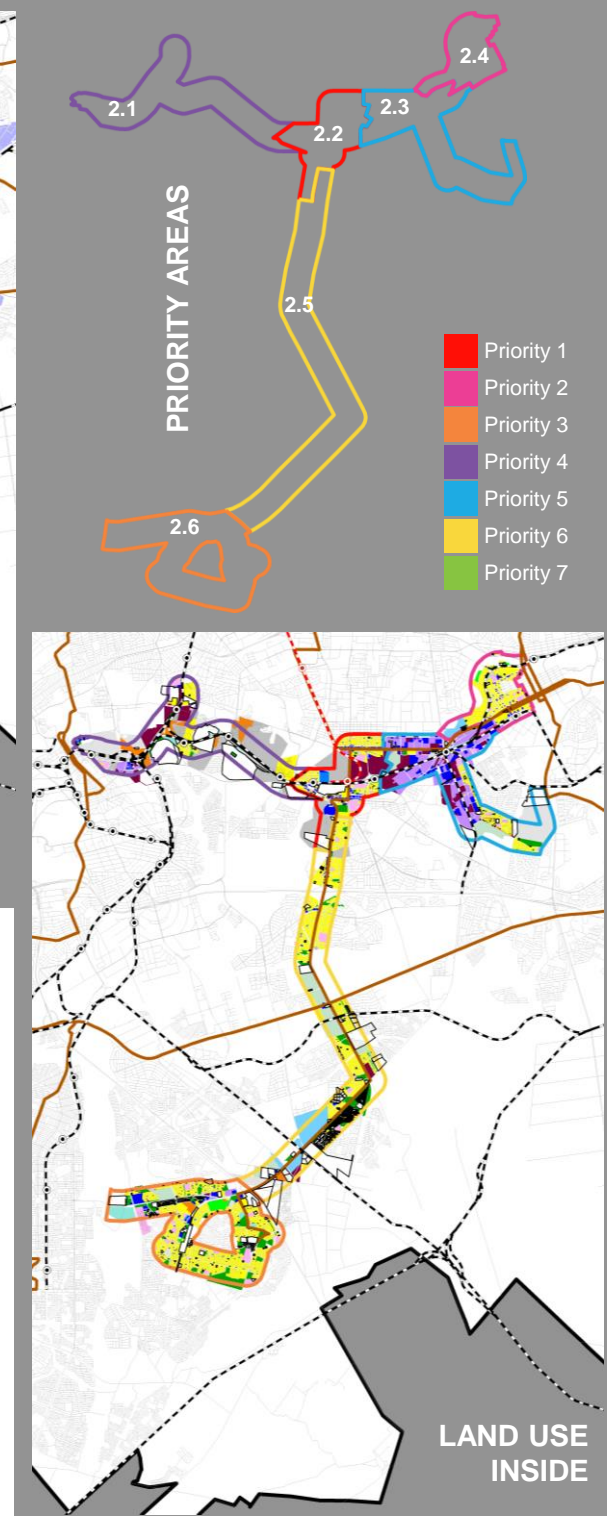
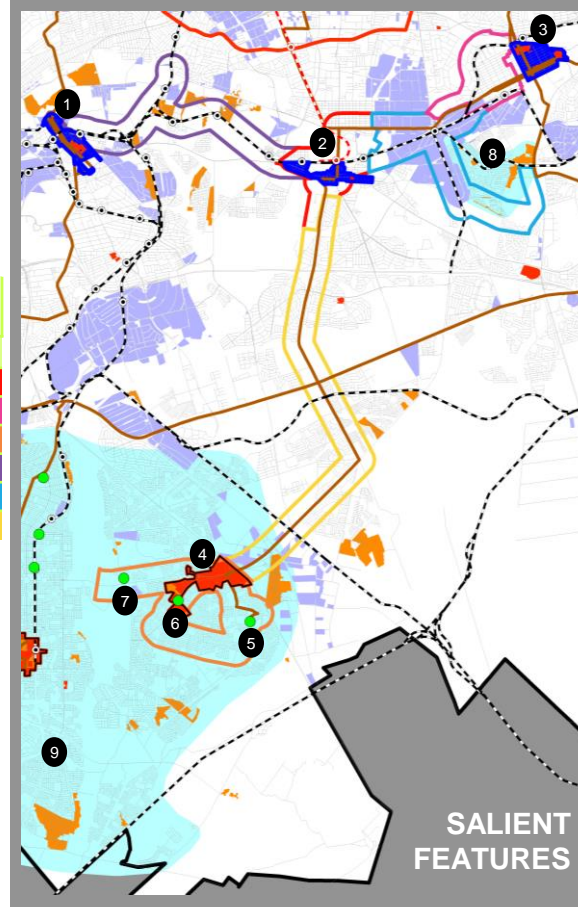
## INTEGRATION ZONE TARGETS

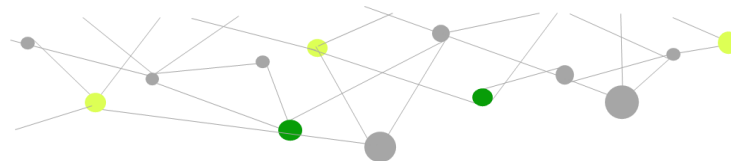
### CoE IZ Target Model (2017)

	Additional Population	Add. No. of Residential Units	Low Income DU (%)	Add. Developable Area (ha)
<b>IZ 2</b>		<b>33 838</b>		
2.2	14 054	5 103	38%	58
2.4	591	1 077	31%	29
2.6	15 917	4 528	54%	84
2.1	17 723	8 363	74%	141
2.3	697	257	59%	4
2.5	44 972	14 510	31%	460

\* The CoE IZ Target Model (2017) is based  
on Vacant Land only

Diagram B2.2.1





**Diagram B2.2.2** graphically represent the current housing situation within IZ2 and the Watville and Vosloorus marginalised areas, indicating the (1) informal settlements, (2) housing projects and the (3) dolomite risk areas in relation to the housing projects.

The informal settlements (1) located within IZ2 and the Watville and Katorus marginalised area include:

- |                                      |                                     |
|--------------------------------------|-------------------------------------|
| • Angelo Hotel                       | • Tamboville                        |
| • Kalamazoo                          | • Wattville Erf 3100                |
| • Reiger Park X5 School Erf          | • Tokyo Sexwale                     |
| • Blue Sky                           | • Reiger Park 5 Overflow            |
| • Balmoral Ext 4 Ulanga Park Knights | • Emandleni                         |
| • Dukathole (Germiston Ext 8)        | • Chris Hani                        |
| • Joe Slovo                          | • Kanana                            |
| • Beach Front                        | • Harry Gwala                       |
| • Emlotheni                          | • Home Seekers                      |
| • Good Hope                          | • Balmoral Ext 5 Ulanga Park        |
| • Jerusalem                          | • Driefontein (Ptn 521)             |
| • Road Reserve (Ramaphosa)           | • Driefontein 85-IR)                |
| • Villa Farm                         | • Kanana 1, 2 (Montiki)             |
| • Little Maseru                      | • Thulasizwe                        |
| • Nkanini                            | • Villa Liza X2 Holding Area        |
| • Somalia                            | • Garden Park (Clide Pinnoy)        |
| • Zama-Zama (Rivonia)                | • Moleleki Ext 3 (Thusong)          |
| • Vosloorus Ext 21 (Vlakplaas)       | • Sotho Hostel Displacees (Vumbuka) |
| • Zamaland                           | • Holomisa (Lindelani)              |
| • Peter Mokaba                       |                                     |

There are a number of housing projects (2) currently located within IZ2 and the Watville and Vosloorus marginalised area. The projects are as follow:

Project Type		Project / Township Name
★	Mega Projects	<ul style="list-style-type: none"> <li>• Leeuwpoot 113 IR</li> <li>• Good Hope</li> <li>• Balmoral Block</li> <li>• Germiston</li> </ul>
★	Housing Projects 2018	<ul style="list-style-type: none"> <li>• Driefontein 85-IR</li> <li>• Leeuwpoot 113-IR</li> <li>• Wattville</li> <li>• Driefontein 87-IR</li> <li>• Tedstoneville X1</li> <li>• Klippoortje 112-IR</li> <li>• South Germiston X7</li> <li>• South Germiston X8</li> <li>• Leeuwpoot Mega Project</li> <li>• Klippoortje Agricultural Lots</li> <li>• Villa Liza 675-IR</li> <li>• Vosloorus X28</li> <li>• Vosloorus X30</li> <li>• Magagula Heights</li> <li>• Mapleton X10</li> <li>• Vlakplaats 138-IR</li> </ul>
★	Housing Projects CAPEX	<ul style="list-style-type: none"> <li>• Balmoral Extension 4(Boksburg)</li> <li>• Balmoral Extension 5(Boksburg)</li> <li>• Comet Ext 17 (Comet Village)</li> <li>• Urban Renewal: Watville Erf 3110 Benoni</li> <li>• Urban Renewal: Wattville Erf 3130 Watville</li> <li>• Apex 12 RDP Walk-ups</li> <li>• Nguni Hostel(Vosloorus)</li> <li>• Urban Renewal: Katorus: Erf 18383 Vosloorus X 9</li> <li>• Villa Lisa Extension 4</li> </ul>







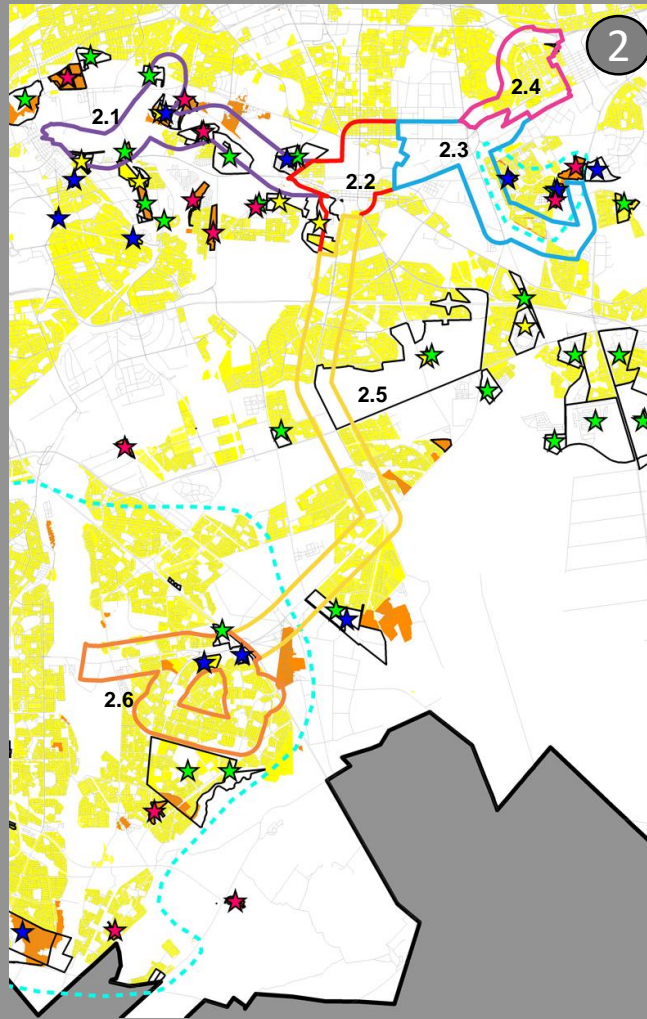
# INTEGRATION ZONE 2 : VOSLOORUS-BOKSBURG-BARTLETT

## HUMAN SETTLEMENTS – Housing Projects

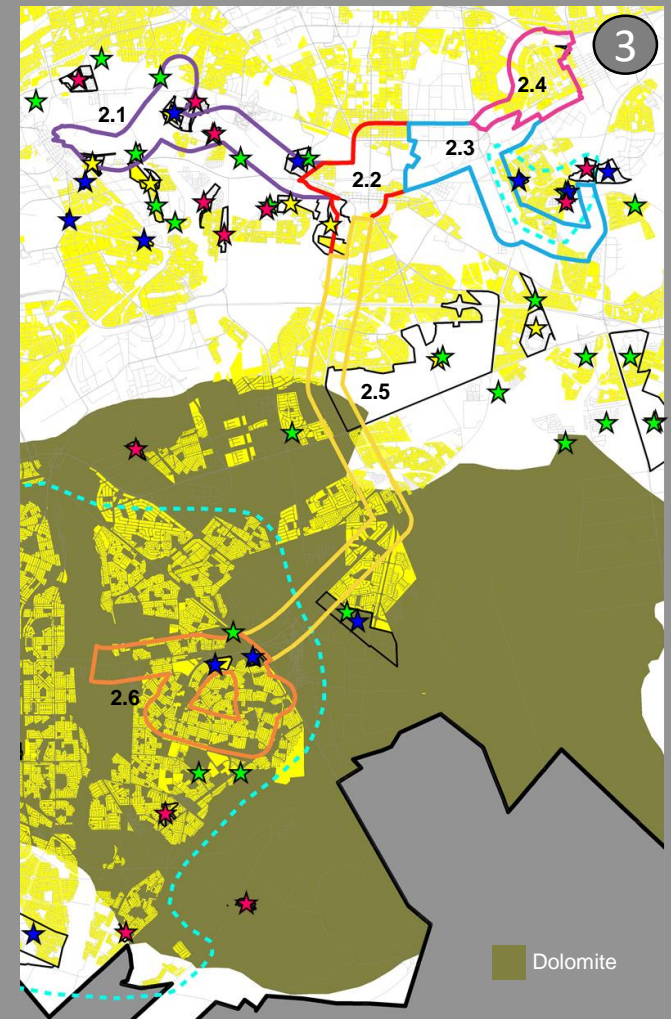
Diagram B2.2.2



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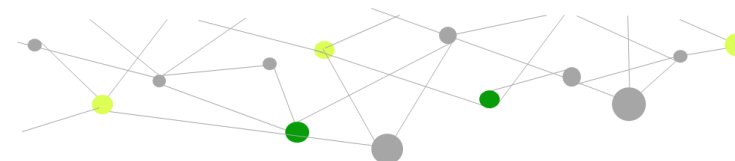


HOUSING RELATED PROJECTS



DOLOMITE

- |     |                        |   |                        |
|-----|------------------------|---|------------------------|
| 2.2 | Boksburg CBD           | ★ | Mega Projects          |
| 2.4 | Benoni CBD West        | ★ | Housing Projects 2018  |
| 2.6 | Vosloorus              | ★ | Housing Projects CAPEX |
| 2.1 | Mining Belt West       | ★ | NUSP                   |
| 2.3 | Dunswart               |   |                        |
| 2.5 | Parkdene to Villa Liza |   |                        |
|     | Priority 1             |   |                        |
|     | Priority 2             |   |                        |
|     | Priority 3             |   |                        |
|     | Priority 4             |   |                        |
|     | Priority 5             |   |                        |
|     | Priority 6             |   |                        |
|     | Priority 7             |   |                        |



Project Type	Project / Township Name
★ NUSP Identified Settlements	<ul style="list-style-type: none"> <li>• Driefontein – Upgrade</li> <li>• Makause (Rose Acres) – Partial Upgrade</li> <li>• Jerusalem – Relocate</li> <li>• Joe Slovo - Partial Upgrade</li> <li>• Reiger Park 5 School erf – Relocate</li> <li>• Road Reserve (Ramaphosa) – Relocate</li> <li>• Tokyo Sexwale (Reiger Park Ext.9) – Upgrade</li> <li>• Beach Front – Partial Upgrade</li> <li>• Emandleni – Relocate</li> <li>• Nkanini – Upgrade</li> <li>• Thulasizwe – Relocate</li> <li>• Moleleki Ext.3 (Thusong)</li> </ul>

From the overlay of the housing projects on the Dolomite layer (3), it is evident that most of the housing projects located within the Vosloorus marginalised area may have some challenges due to dolomite being present within the area.

Subsequently, the housing projects are overlaid on the risk and vulnerability areas as identified within the *Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016* (refer to **Diagram B2.2.3**). The base layers utilised relevant to human settlements include (1) flooding, (2) structural fire (informal settlements), (3) stormwater floods and (4) all risks combined – aggregated. The observed risk and vulnerability related findings are as follow:

Risk	Observation
Flooding (1),	The areas with a Moderate to Catastrophic risk of flooding is located within segment 2.1 the Mining Belt West and segment 2.3 Dunswart.
Structural fire (2)	The areas with a Moderate to Catastrophic risk of structural fire (informal settlements) is located within segment 2.1 the Mining Belt West.
Stormwater floods (3)	The northern section segment 2.1 the Mining Belt West is identified as being at a Moderate to Catastrophic risk of stormwater flooding. The remainder of IZ2 has an Insignificant stormwater flooding risk.
Aggregated (4)	From the aggregated risk assessment, it is evident that segment 2.1 the Mining Belt West (priority 4) is the most at risk, and falls within the Moderate to Catastrophic risk category.

### STRATEGIC PROJECTS

**Diagram B2.2.4** graphically illustrates the large-scale strategic projects located within IZ2, consisting of the Strategic Urban Development Areas and the CoE Urban Design Precincts. These strategic projects relate to the employment nodes (1) consisting of the CBD's, urban hubs, industrial areas and secondary nodes. The strategic projects (2) located within / related to IZ2 is as follow:

Project Type	Project / Township Name
◆ Strategic Urban Development Areas	<ul style="list-style-type: none"> <li>• Leeuwpoot</li> <li>• Green Reef</li> <li>• Tambo Springs</li> </ul>





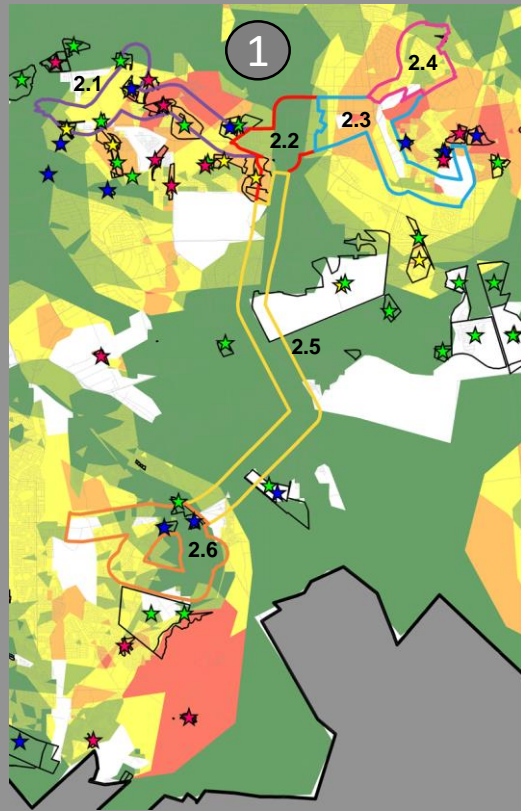


# INTEGRATION ZONE 2 : VOSLOORUS-BOKSBURG-BARTLETT

Source: Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016

Diagram B2.2.3

## HUMAN SETTLEMENTS – Housing Projects in relation to Risk and Vulnerability



FLOODING



STRUCTURAL FIRE  
(INFORMAL SETTLEMENT)



STORMWATER FLOOD



AGGREGATED

2.2	Boksburg CBD
2.4	Benoni CBD West
2.6	Vosloorus
2.1	Mining Belt West
2.3	Dunswart
2.5	Parkdene to Villa Liza

### Projects

- ★ Mega Projects
- ★ Housing Projects 2018
- ★ Housing Projects CAPEX
- ★ NUSP

### Risk and Vulnerability

- Insignificant
- Minimal
- Moderate
- Major
- Catastrophic

### Integration Zone Priority

- Priority 1
- Priority 2
- Priority 3
- Priority 4
- Priority 5
- Priority 6
- Priority 7

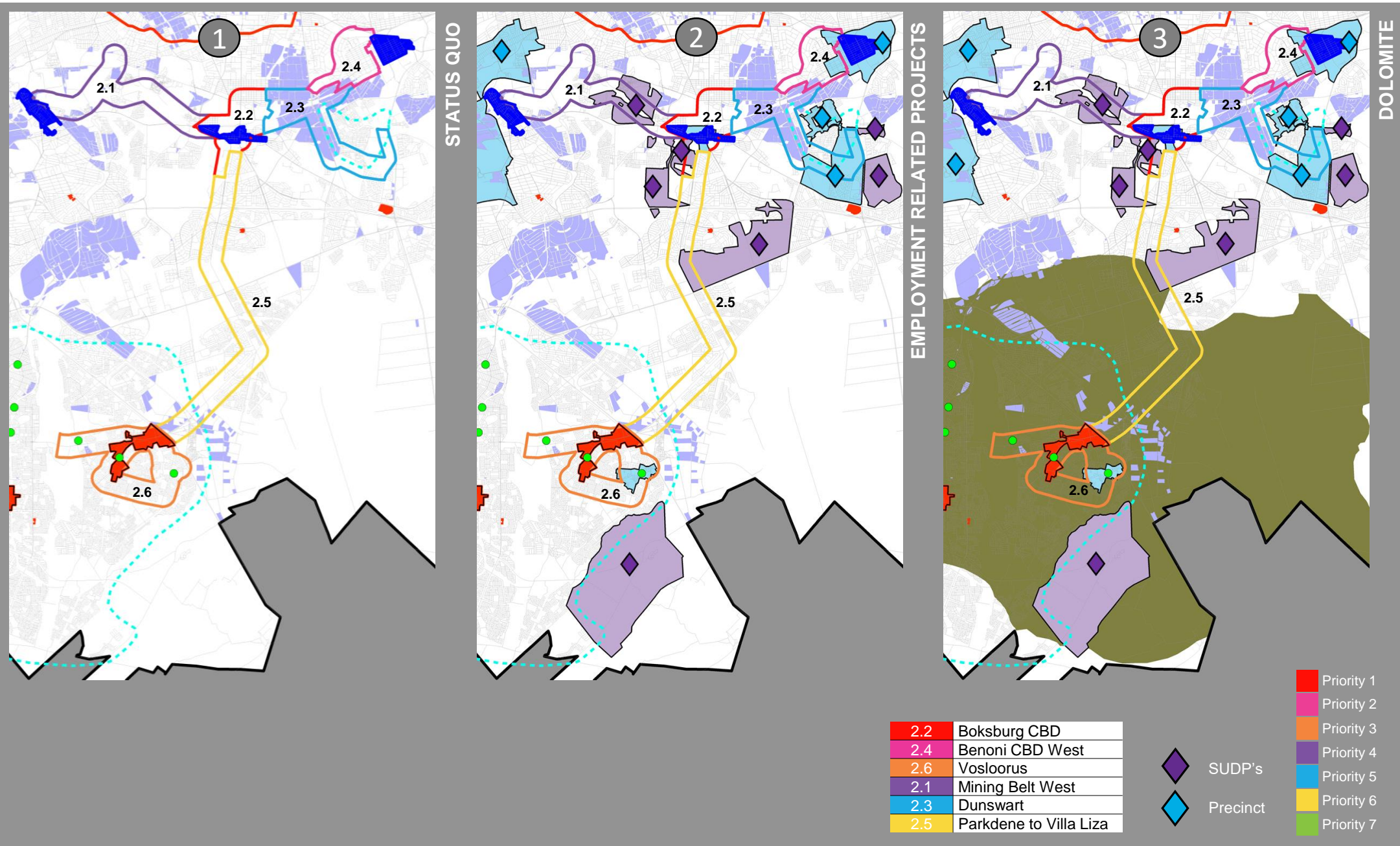


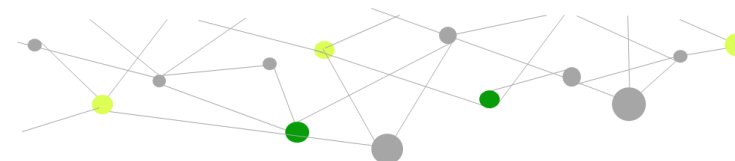


# INTEGRATION ZONE 2 : VOSLOORUS-BOKSBURG-BARTLETT

## EMPLOYMENT OPPORTUNITIES – Strategic Projects

Diagram B2.2.4





Project Type	Project / Township Name
 Urban Design Precincts	<ul style="list-style-type: none"> <li>• Boksburg CBD</li> <li>• Leeupan - Brakpan Airport</li> <li>• Actonville Node</li> <li>• Thelle Moegerane</li> </ul>

Overlaying the strategic projects on the dolomite layer (3), it becomes apparent that the Tambo Springs Strategic Urban Development Area and the Thelle Moegerane Urban Design Precincts are located on dolomitic land.

Subsequently, the Strategic Projects is overlaid on the risk and vulnerability areas (refer to **Diagram B2.2.5**). The base layers utilised relevant to strategic projects include (1) air pollution, (2) electrical supply disruptions, (3) infrastructure failure and (4) all risks combined – aggregated. The observed risk and vulnerability related findings are as follow:

Risk	Observation
Air pollution (1)	Segment 2.1 Mining Belt West and segment 2.3 Dunswart is most at risk (moderate to catastrophic) in term of air pollution.
Electrical supply disruptions (2)	IZ2 has an insignificant to Minimal risk of experiencing electricity supply disruptions.
Infrastructure failure (3)	Segment 2.1 Mining Belt West and segment 2.2 Boksburg CBD has a major to catastrophic risk of infrastructure failure.
Aggregated (4).	From the aggregated risk assessment, it is evident segment 2.1 the Mining Belt West and segment 2.2 Boksburg CBD is the most at risk and falls within the moderate to catastrophic risk categories.

## TRANSPORTATION & PROJECT INTEGRATION

**Diagram 2.2.6** illustrates the integration between the primary and secondary public transport network (RPTN, rail, bus and minibus taxi) and the human settlement projects (Mega Projects, Housing Projects 2018, Housing Projects CAPEX and the NUSP Identified Settlements).

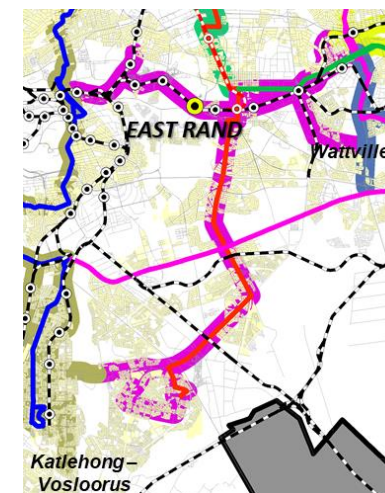
From the spatial observation, it is evident that most of the human settlement projects are supported by a means of public transport.

**Diagram 2.2.7** illustrates the integration between the primary and secondary public transport network (RPTN, rail, bus and minibus taxi) and the strategic projects (strategic urban development area's and the CoE Urban Design Precincts).

From the spatial observation, similar to the housing projects, it is evident that most of the strategic projects are supported by a means of public transport.

The following three public transport nodes within IZ2 has detailed action plans and are summarised in **Diagram 2.2.8**:

- East Rand Mall Node





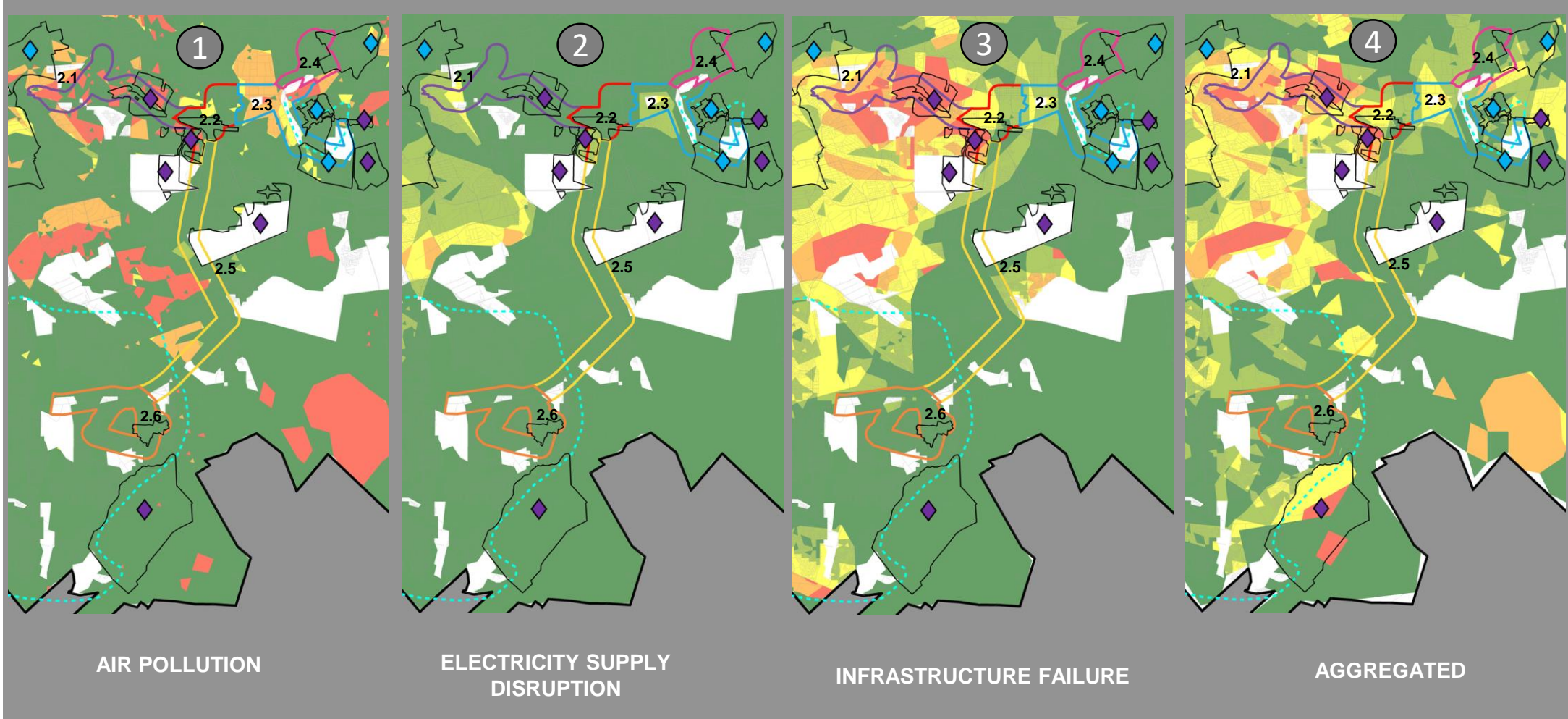


# INTEGRATION ZONE 2 : VOSLOORUS-BOKSBURG-BARTLETT

Source: Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016

Diagram B2.2.5

## EMPLOYMENT OPPORTUNITIES – Strategic Projects in relation to Risk and Vulnerability

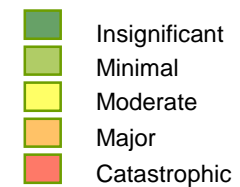


2.2	Boksburg CBD
2.4	Benoni CBD West
2.6	Vosloorus
2.1	Mining Belt West
2.3	Dunswart
2.5	Parkdene to Villa Liza

### Projects



### Risk and Vulnerability Integration Zone Priority



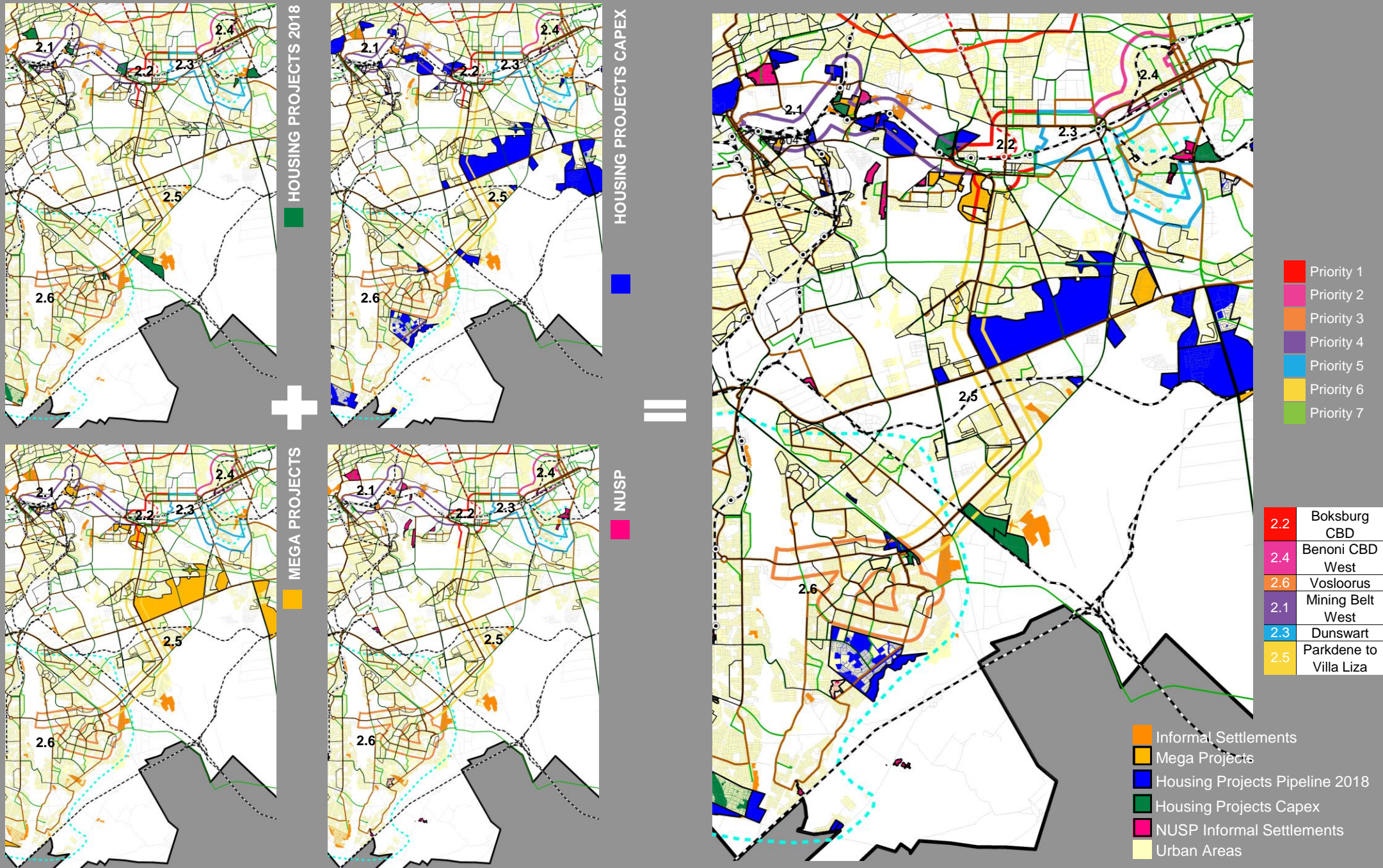




# INTEGRATION ZONE 2 : VOSLOORUS-BOKSBURG-BARTLETT

## PUBLIC TRANSPORT AND HUMAN SETTLEMENT PROJECTS

Diagram B2.2.6



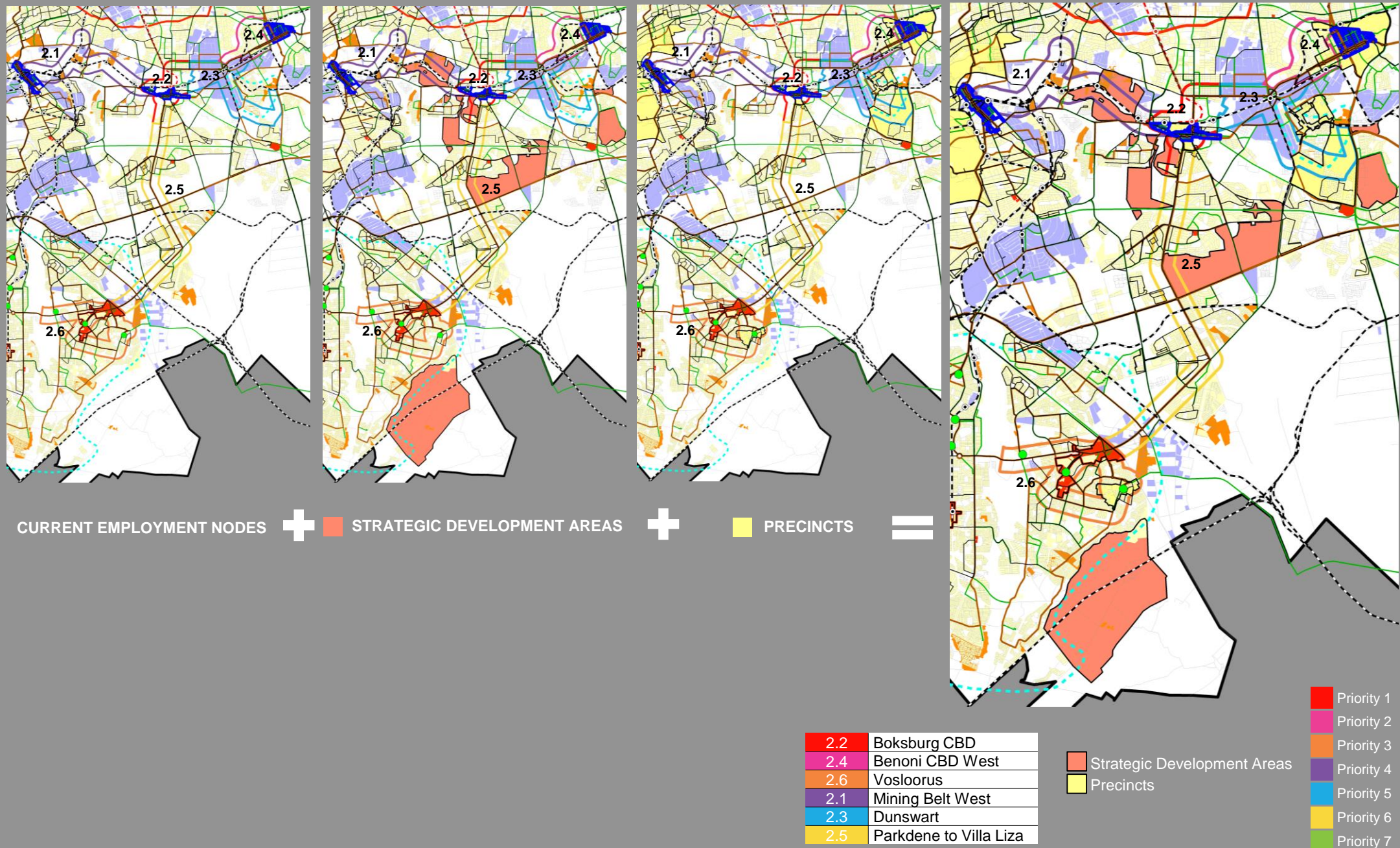




# INTEGRATION ZONE 2 : VOSLOORUS-BOKSBURG-BARTLETT

## PUBLIC TRANSPORT AND STRATEGIC PROJECTS

Diagram B2.2.7







# EAST RAND MALL NODE

Diagram B2.2.8

The East Rand Mall is situated south of ORTIA in northern Boksburg on the corner of the N12 freeway and the R21 freeway. According to the Regional Spatial Development Framework for the Southern Region, the East Rand Mall is one of the specialized retail nodes.

## Action Plans:

### Short term:

- Investigate the need for the provision of improved pedestrian walkways and bridges over busy roads for easier access to the different facilities in the larger node;
- Creation of shuttle services within East Rand Mall parking area and especially also to other facilities on the other sides of the main roads; and
- Develop infrastructure to meet requirements of IPTN system.

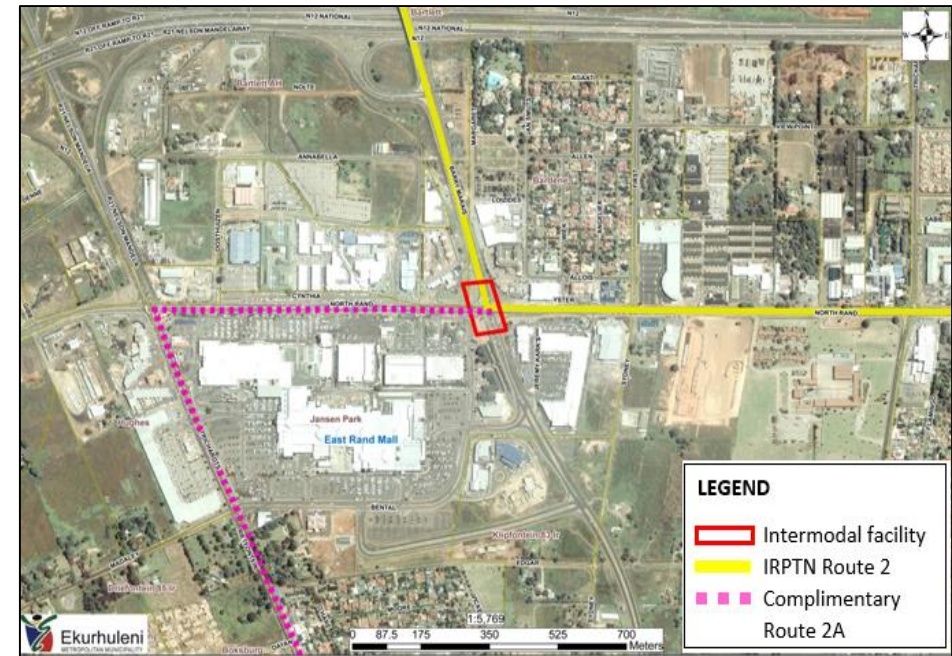
### Medium term:

- Constructing the IPTN Station on corner of North Rand and Rondebult Roads;
- Providing pedestrian bridges to East Rand Mall and adjacent areas; and
- Build a formal minibus taxi rank on vacant portion of land (north-west corner of North Rand Road and Rondebult Road)

### Long term:

- Build a bus terminus as part of an integrated modal transfer facility adjacent to the minibus taxi rank.

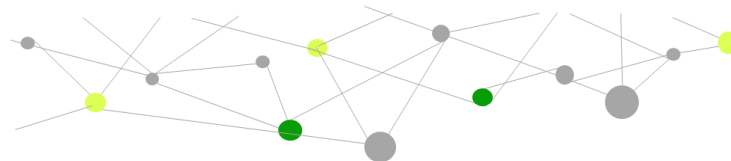
## Proposed Modal Transfer Facility



## Transport facilities within the Modal Transfer Facility







### INTEGRATION ZONE 3: KATLEHONG – TOKOZA – ALBERTON - GERMISTON

Integration Zone 3 (refer to **Diagram B2.3.1**) is divided into ten segments, namely: 3.1 Esther Park/Edenvale CBD,

- 3.2 Meadowbrook
- 3.3 Primrose
- 3.4 Germiston CBD
- 3.5 Lambton/Union
- 3.6 Alberton
- 3.7 Natalspruit
- 3.8 Old Natalspruit
- 3.9 Thinasonke
- 3.10 Admin Block/Kwesini

From the IZ ranking, it is evident that the Old Natalspruit segment (3.8), is Priority 1 within IZ3 followed by the Germiston CBD segment (3.4). The Admin Block/Kwesini (3.10) segment (Priority 3) represents the largest population (61%) concentration within IZ3, whilst the 3.8 Old Natalspruit segment (Priority 1) represents only 6% of the total IZ3 population.

The primary land use within the 3.8 Old Natalspruit segment (Priority 1) is Vacant land, representing 59% of the land use within the segment. In addition, the 3.8 Old Natalspruit segment (Priority 1) has the most additional developable land available (126 ha) and can accommodate an addition 3

667 residential units (informed by the CoE IZ Target Model (2017) which is based on Vacant Land only).

#### Human Settlements

**Diagram B2.3.2** graphically represent the current housing situation within IZ3 and the Katlehong marginalised area, indicating the (1) informal settlements, (2) housing projects and the (3) dolomite risk areas in relation to the housing projects.

The informal settlements (1) located within IZ3 and the Katlehong marginalised area include:

- Makause (Rose Acres).
- Alberton Station
- Hlahane
- Palm Ridge 9 Informal (Erf 21126, 14630, 14631)
- Phola Park Coalyards (Cosovo)
- Tamaho Informal (Mandela Park Open Mine)
- Moleleki Ext 1 and 2 (Siphamandla)
- Ramakonopi East
- Vosloorus Ext 21 (Vlakplaas)
- Marathon / Delport
- Sakhile (Mngadi)
- Thintwa
- Waterval (R/44 Waterval 150-IR)
- Wierda Caravan Park
- Palm Ridge 5,6 Informal
- Crossroads (Roodekop Ext 3)
- Phola Park
- Mpiliswene

There are a number of housing projects (2) currently located within IZ3 and the Katlehong marginalised area. The projects are as follow:





# INTEGRATION ZONE 3 : KATLEHONG-TOKOZA-ALBERTON-GERMISTON

Diagram B2.3.1

1

## SALIENT FEATURES

**CBD:** Edenvale<sup>1</sup>  
Germiston<sup>2</sup>  
Alberton<sup>3</sup>

**Urban Hub:** Kwesini CCC<sup>4</sup>

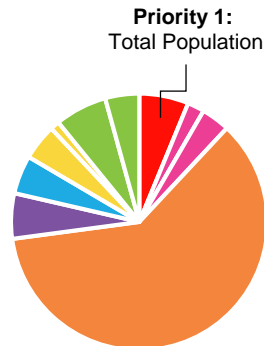
**Secondary Nodes:** Admin Triangle<sup>5</sup>,  
Motse wa Lijane Shopping Centre<sup>6</sup>,  
Pilot Station<sup>7</sup>

**Marginalised Area:** Katlehong<sup>8</sup>

2

## PRIORITY AREAS

	Name	IZ Ranking
<b>Integration Zone 3</b>		
3.8	Old Natspruit	1
3.4	Germiston CBD	2
3.9	Thinasonke	2
3.10	Admin Block/Kwesini	3
3.7	Natspruit	4
3.1	Esther Park/Edenvale CBD	5
3.2	Meadowbrook	6
3.6	Alberton	6
3.3	Primrose	7
3.5	Lambton/Union	8



3

## DEMOGRAPHIC FEATURES

Baseline Assessment

	Population	No. of Residential Units	Low Income DU (%)	Area (ha)
<b>IZ 3</b>	<b>211 652</b>	<b>72 641</b>	<b>61%</b>	<b>5 209</b>
3.8	13 165	5 732	79%	319
3.4	4 507	1 669	36%	307
3.9	7 634	2 526	75%	414
3.10	128 964	39 672	64%	1 958
3.7	12 098	3 817	81%	368
3.1	10 270	3 044	27%	518
3.2	9 562	3 367	25%	464
3.6	2 456	1 084	20%	155
3.3	13 914	8 521	71%	388
3.5	9 082	3 209	22%	317

4

## LAND USE FEATURES

Baseline Assessment

	Primary Land Use (%)	Vacant Land (%)
<b>IZ 3</b>	<b>Residential - 34%</b>	<b>27%</b>
3.8	Vacant – 59%	59%
3.4	Vacant – 33%	33%
3.9	Vacant – 23%	23%
3.10	Residential - 43%	31%
3.7	Vacant – 41%	41%
3.1	Residential - 36%	18%
3.2	Residential - 53%	25%
3.6	Business – 42%	2%
3.3	Residential – 46%	5%
3.5	Residential - 66%	17%

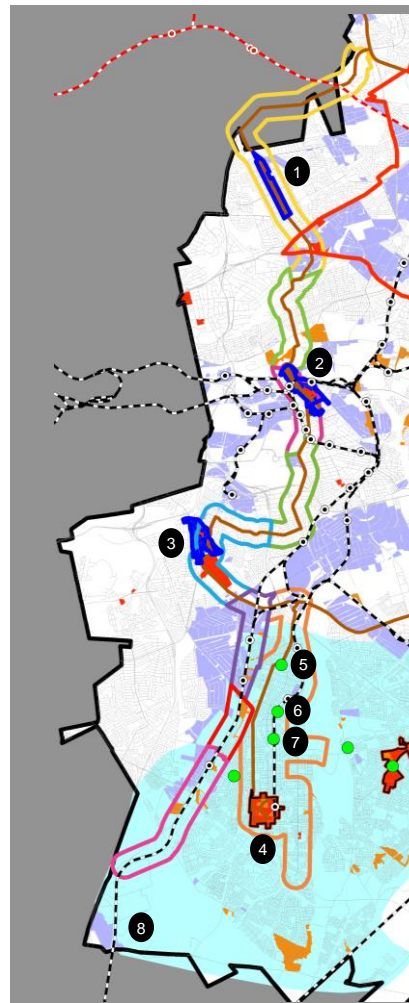
5

## INTEGRATION ZONE TARGETS

CoE IZ Target Model (2017)

	Additional Population	Add. No. of Residential Units	Low Income DU (%)	Add. Developable Area (ha)
<b>IZ 3</b>	<b>27 698</b>	<b>16 387</b>	<b>61%</b>	<b>471</b>
3.8		3 667	79%	126
3.4			36%	
3.9	1 467	1 791	75%	55
3.10	14 485	4 748	64%	67
3.7		2 254	81%	76
3.1	421	107	27%	20
3.2	858	456	20%	6
3.6	3 424	1 030	27%	74
3.3			71%	1
3.5	6 674	2 334	20%	46

\* The CoE IZ Target Model (2017) is based on Vacant Land only



SALIENT FEATURES

PRIORITY AREAS

LAND USE INSIDE

Priority 1  
Priority 2  
Priority 3  
Priority 4  
Priority 5  
Priority 6  
Priority 7

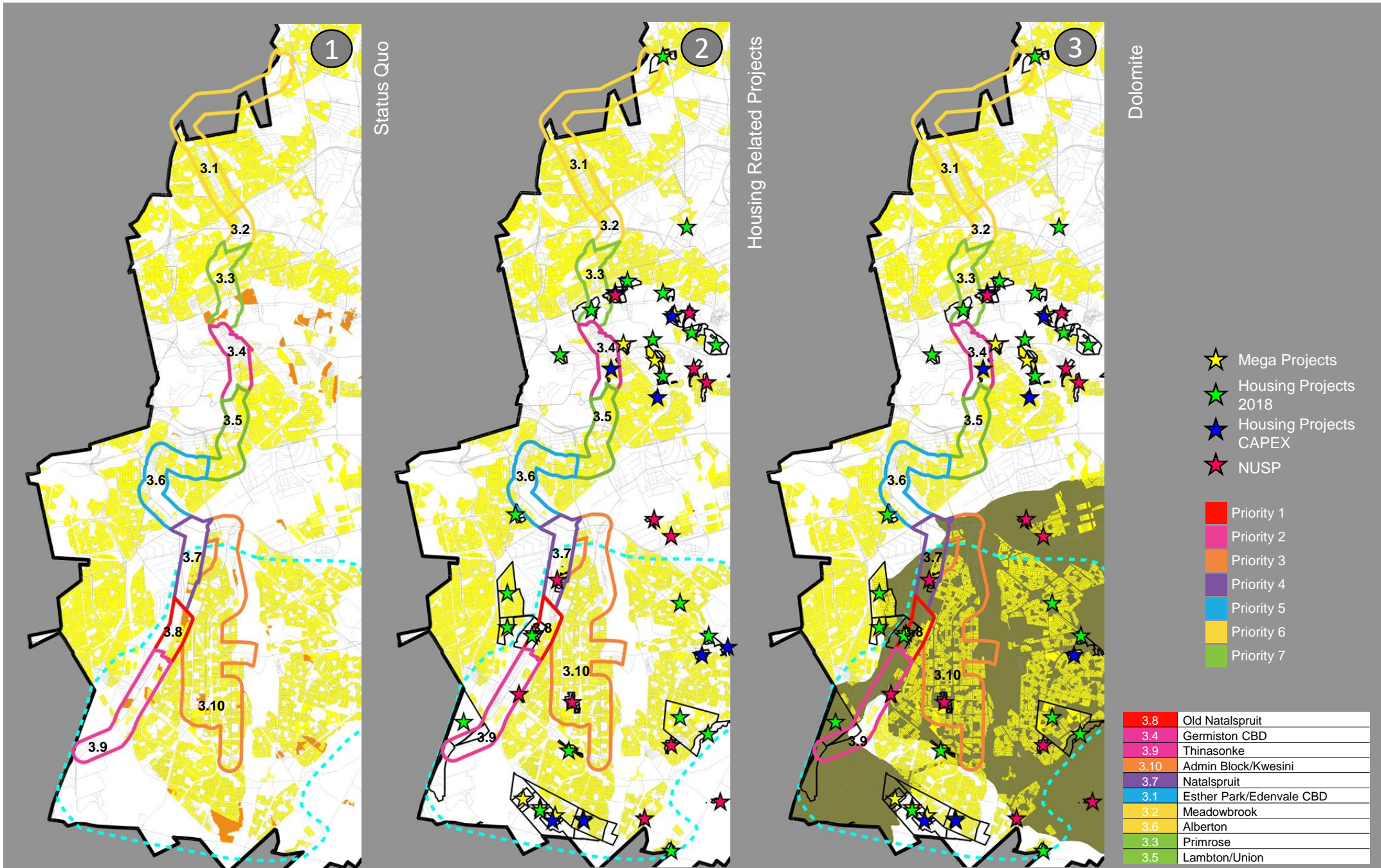




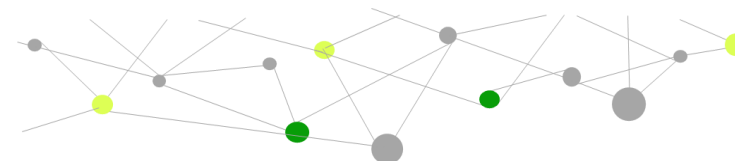
# INTEGRATION ZONE 3 : KATLEHONG-TOKOZA-ALBERTON-GERMISTON

Diagram B2.3.2

## HUMAN SETTLEMENTS – Housing Projects







Project Type		Project / Township Name
★	Mega Projects	<ul style="list-style-type: none"> <li>• Palmietfontein 57</li> <li>• Zwartkopjes Farm</li> <li>• Palm Ridge Ext 10</li> <li>• Palm Ridge Ext 11</li> <li>• Rietspruit 152-IR &amp; Rietfontein 153-IR</li> </ul>
★	Housing Projects 2018	<ul style="list-style-type: none"> <li>• Zuurfontein 33-IR</li> <li>• Elandsfontein 90-IR</li> <li>• Driefontein 87-IR</li> <li>• Generaal Albertspark X1</li> <li>• Generaal Albertspark X2</li> <li>• Mayberry Park X1</li> <li>• Mayberry Park</li> <li>• Palm Ridge X4</li> <li>• Palm Ridge X5</li> <li>• Palm Ridge X9</li> <li>• Palm Ridge X 10, 12</li> <li>• Palmietfontein 141-IR</li> </ul>
★	Housing Projects CAPEX	<ul style="list-style-type: none"> <li>• Germiston Urban Renewal - Germiston South Social Housing Dev. (Germiston)</li> <li>• Portion 62 Airport Park Ext.2</li> <li>• Germiston Ext 47 (Makause)</li> <li>• Palm Ridge Extension 9</li> <li>• Palm Ridge Ext 10 and 12 (Katlhong 2)</li> </ul>
★	NUSP Identified Settlements	<ul style="list-style-type: none"> <li>• Makause (Rose Acres) – Partial Upgrade</li> <li>• Sakhile (Mngadi) – Partial Upgrade</li> <li>• Phola Park Coalyards – Partial Upgrade</li> <li>• Mandela Park Open Mine, Tamaho Informal - Relocate</li> </ul>

From the overlay of the housing projects on the Dolomite layer (3), it is evident that most of the housing projects located within the Katlehong marginalised area may have some challenges due to dolomite being present within the area.

Subsequently, the housing projects are overlaid on the risk and vulnerability areas as identified within the *Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016* (refer to **Diagram B2.3.3**). The base layers utilised relevant to human settlements include (1) flooding, (2) structural fire (informal settlements), (3) stormwater floods and (4) all risks combined – aggregated. The observed risk and vulnerability related findings are as follow:

Risk	Observation
Flooding (1),	The areas with a Moderate risk of flooding is located within segment 3.8 Old Natalspruit and segment 3.10 Admin Block/Kwesini.
Structural fire (2)	The areas with a Moderate risk of structural fire (informal settlements) is located within segment 3.4 Germiston CBD, segment 3.8 Old Natalspruit and segment 3.9 Thinasonke.
Stormwater floods (3)	Segment 3.4 Germiston CBD is identified as being at a Moderate to Major risk of stormwater flooding. The remainder of IZ2 has an Insignificant stormwater flooding risk.
Aggregated (4)	From the aggregated risk assessment, it is evident that segment 3.4 Germiston CBD is the most at risk, and falls within the Moderate to Catastrophic risk category.



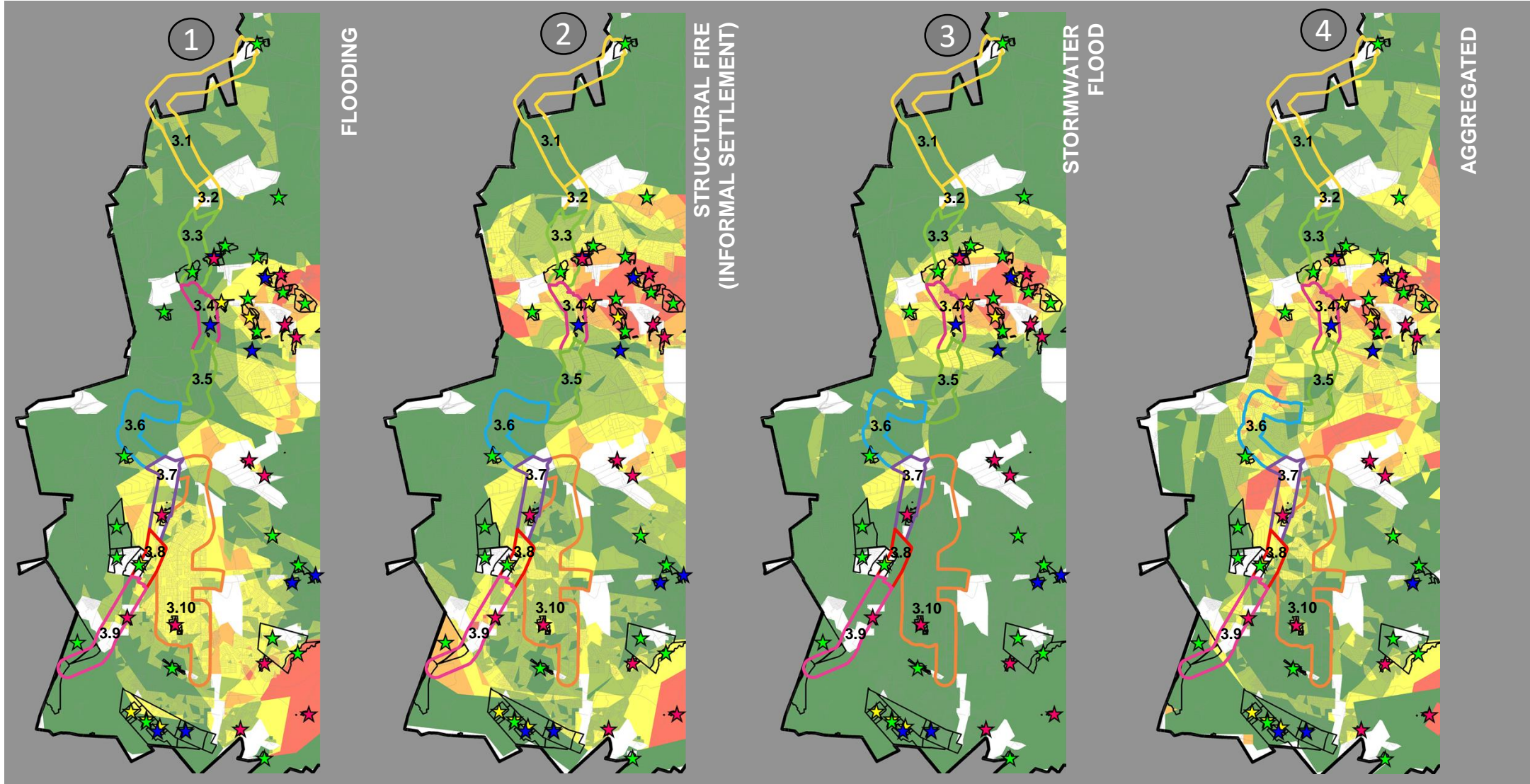


# INTEGRATION ZONE 3 : KATLEHONG-TOKOZA-ALBERTON-GERMISTON

Diagram B2.3.3

## HUMAN SETTLEMENTS – Housing Projects in relation to Risk and Vulnerability

Source: Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016



3.8	Old Natspruit
3.4	Germiston CBD
3.9	Thinasonke
3.10	Admin Block/Kwesini
3.7	Natspruit
3.1	Esther Park/Edenvale CBD
3.2	Meadowbrook
3.6	Alberton
3.3	Primrose
3.5	Lambton/Union

### Projects

- ★ Mega Projects
- ★ Housing Projects 2018
- ★ Housing Projects CAPEX
- ★ NUSP

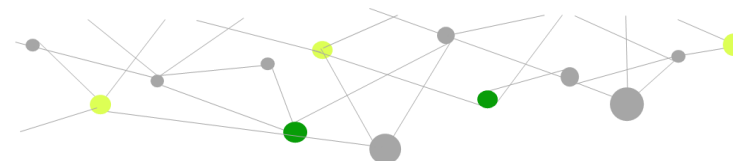
### Risk and Vulnerability

- Insignificant
- Minimal
- Moderate
- Major
- Catastrophic

### Integration Zone Priority



- Priority 1
- Priority 2
- Priority 3
- Priority 4
- Priority 5
- Priority 6
- Priority 7





### STRATEGIC PROJECTS

**Diagram B2.3.4** graphically illustrates the large-scale strategic projects located within IZ3, consisting of the Strategic Urban Development Areas and the CoE Urban Design Precincts. These strategic projects relate to the employment nodes (1) consisting of the CBD's, urban hubs, industrial areas and secondary nodes. The strategic projects (2) located within / related to IZ3 is as follow:

Project Type	Project / Township Name
 Strategic Urban Development Areas	<ul style="list-style-type: none"> <li>S &amp; J Industrial</li> </ul>
 Urban Design Precincts	<ul style="list-style-type: none"> <li>Primrose</li> <li>Germiston Lake - Rand Airport</li> <li>Old Natalspruit - Tokoza</li> </ul>

Overlaying the strategic projects on the dolomite layer (3), it becomes apparent that the Old Natalspruit - Tokoza Urban Design Precinct is located on dolomitic land.

Subsequently, the Strategic Projects is overlaid on the risk and vulnerability areas (refer to **Diagram B2.3.5**). The base layers utilised relevant to strategic projects include (1) air pollution, (2) electrical supply disruptions, (3) infrastructure failure and (4) all risks combined – aggregated. The observed risk and vulnerability related findings are as follow:

Risk	Observation
Air pollution (1)	Segment 3.7 Natalspruit is partially at risk (major to catastrophic) in term of air pollution.
Electrical supply disruptions (2)	Segment 3.6 Alberton and segment 3.7 Natalspruit is moderate to major at risk of experiencing electricity supply disruptions.
Infrastructure failure (3)	Segment 3.4 Germiston CBD, segment 3.7 Natalspruit and segment 3.9 Thinasonke is primarily at risk (moderate to catastrophic) of infrastructure failure.
Aggregated (4).	From the aggregated risk assessment, it is evident segment 3.4 Germiston CBD and segment 3.7 Natalspruit is the most at risk and falls within the moderate to catastrophic risk categories.

### TRANSPORTATION & PROJECT INTEGRATION

**Diagram 2.3.6** illustrates the integration between the primary and secondary public transport network (RPTN, rail, bus and minibus taxi) and the human settlement projects (Mega Projects, Housing Projects 2018, Housing Projects CAPEX and the NUSP Identified Settlements).

From the spatial observation, it is evident that most of the human settlement projects are supported by a means of public transport.

**Diagram 2.3.7** illustrates the integration between the primary and secondary public transport network (RPTN, rail, bus and minibus taxi) and the strategic projects (strategic urban development area's and the CoE Urban Design Precincts).



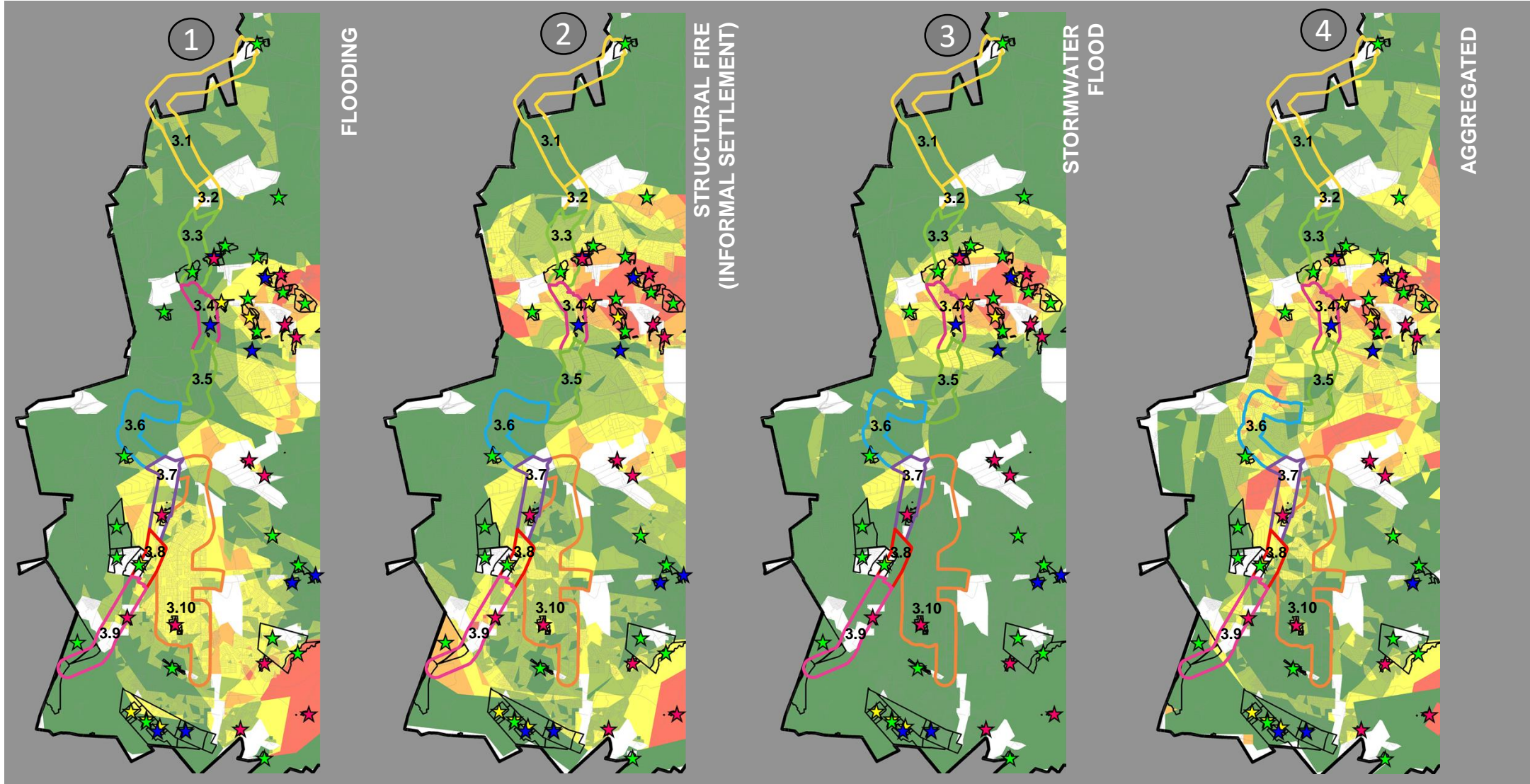


# INTEGRATION ZONE 3 : KATLEHONG-TOKOZA-ALBERTON-GERMISTON

Diagram B2.3.3

## HUMAN SETTLEMENTS – Housing Projects in relation to Risk and Vulnerability

Source: Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016



3.8	Old Natspruit
3.4	Germiston CBD
3.9	Thinasonke
3.10	Admin Block/Kwesini
3.7	Natspruit
3.1	Esther Park/Edenvale CBD
3.2	Meadowbrook
3.6	Alberton
3.3	Primrose
3.5	Lambton/Union

### Projects

- ★ Mega Projects
- ★ Housing Projects 2018
- ★ Housing Projects CAPEX
- ★ NUSP

### Risk and Vulnerability

- Insignificant
- Minimal
- Moderate
- Major
- Catastrophic

### Integration Zone Priority

- Priority 1
- Priority 2
- Priority 3
- Priority 4
- Priority 5
- Priority 6
- Priority 7

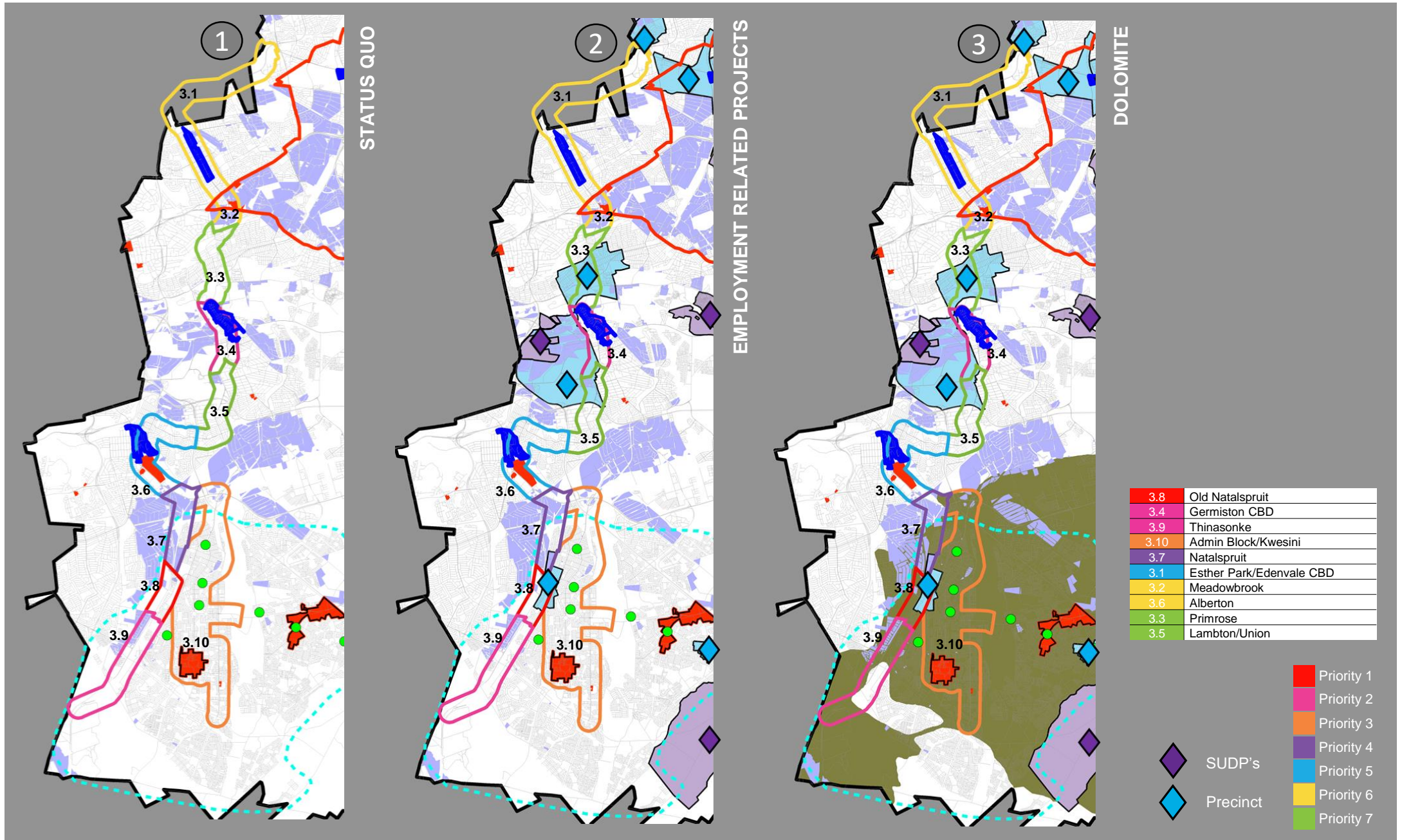




# INTEGRATION ZONE 3 : KATLEHONG-TOKOZA-ALBERTON-GERMISTON

Diagram B2.3.4

## EMPLOYMENT OPPORTUNITIES – Strategic Projects





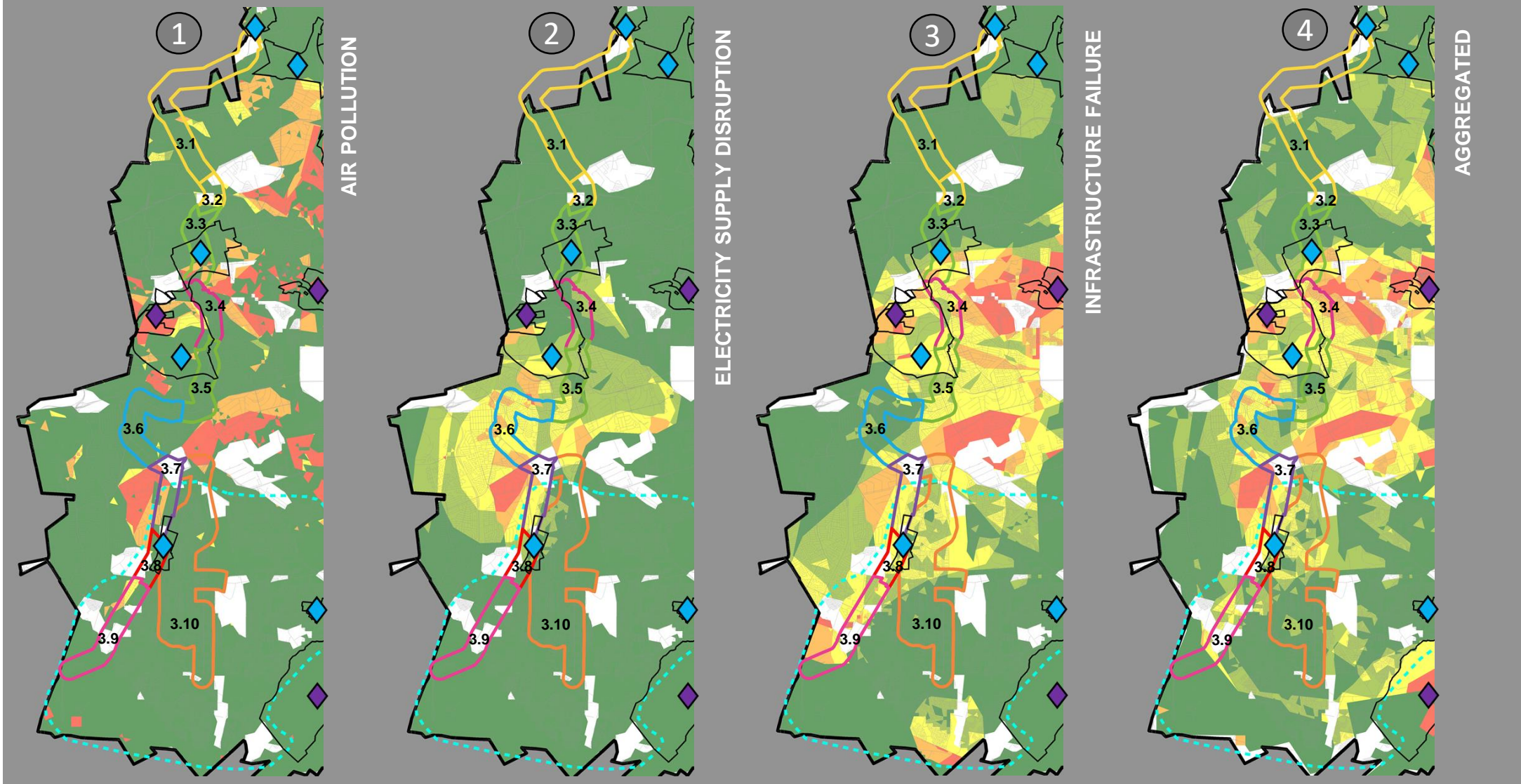


# INTEGRATION ZONE 3 : KATLEHONG-TOKOZA-ALBERTON-GERMISTON

## EMPLOYMENT OPPORTUNITIES – Strategic Projects in relation to Risk and Vulnerability

Diagram B2.3.5

Source: Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016



3.8	Old Natalspruit
3.4	Germiston CBD
3.9	Thinasonke
3.10	Admin Block/Kwesini
3.7	Natalspruit
3.1	Esther Park/Edenvale CBD
3.2	Meadowbrook
3.6	Alberton
3.3	Primrose
3.5	Lambton/Union

Projects
SUDP's
Precinct

Risk and Vulnerability
Insignificant
Minimal
Moderate
Major
Catastrophic

Integration Zone Priority
Priority 1
Priority 2
Priority 3
Priority 4
Priority 5
Priority 6
Priority 7

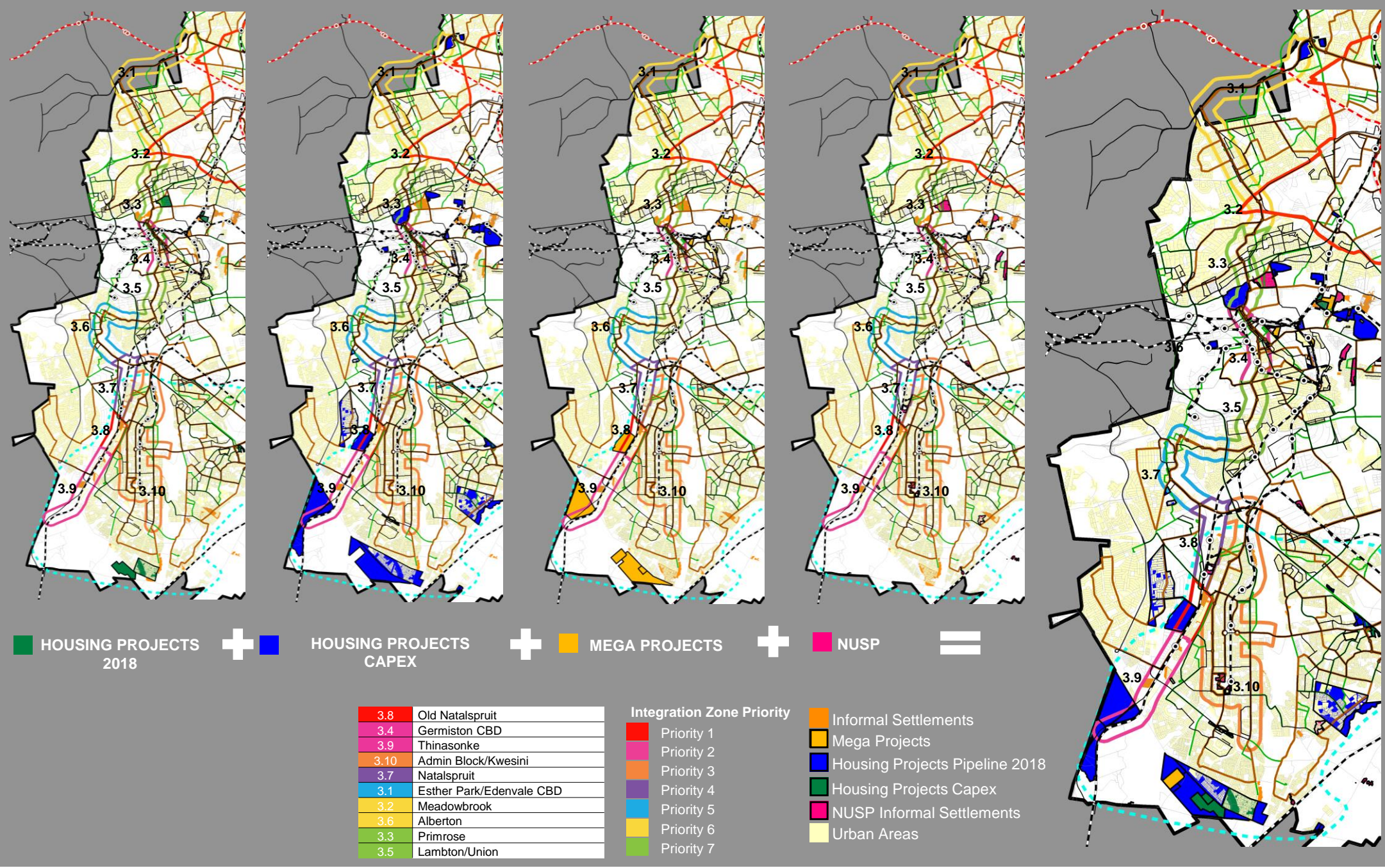




# INTEGRATION ZONE 3 : KATLEHONG-TOKOZA-ALBERTON-GERMISTON

Diagram B2.3.6

## PUBLIC TRANSPORT AND HUMAN SETTLEMENT PROJECTS



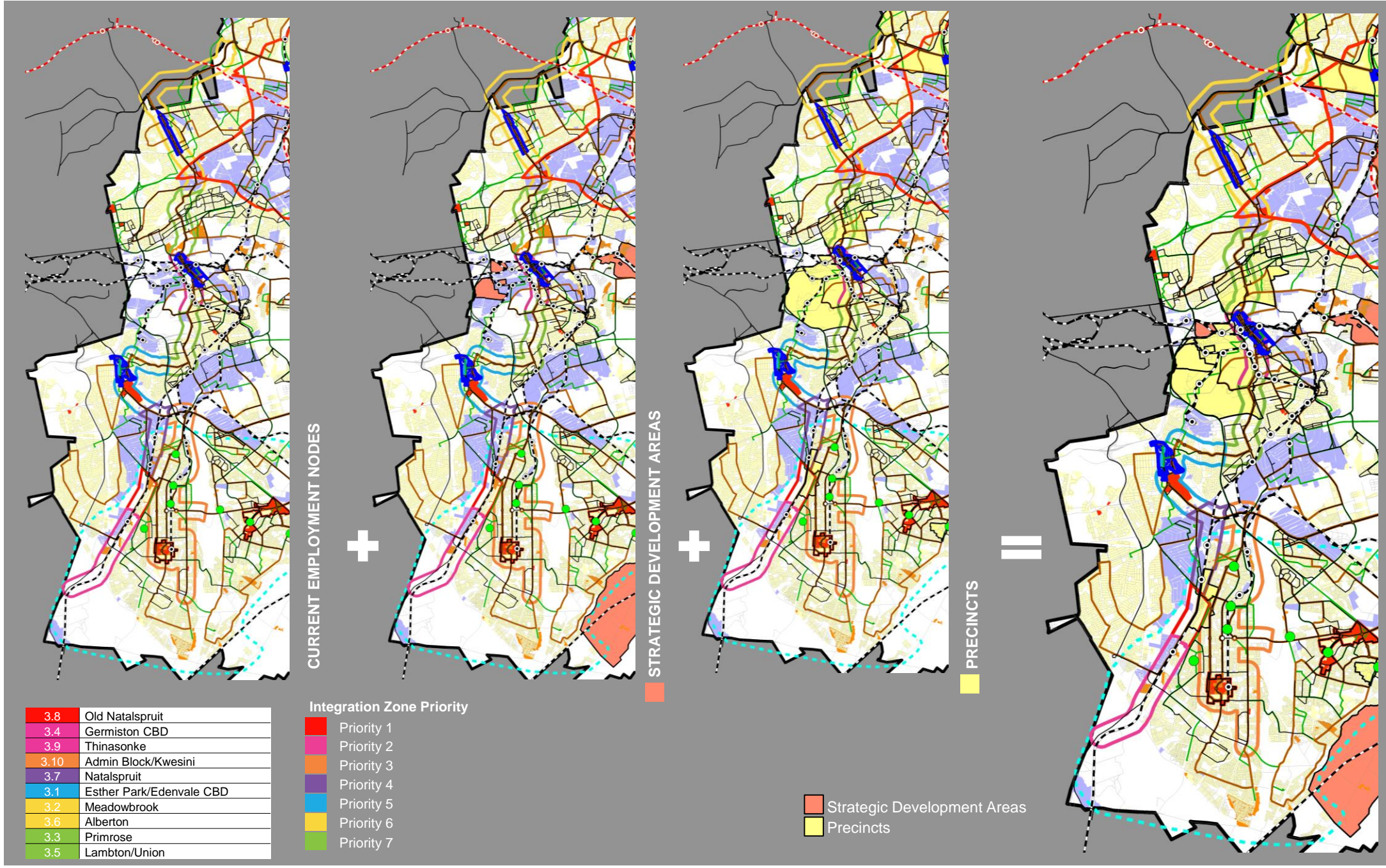




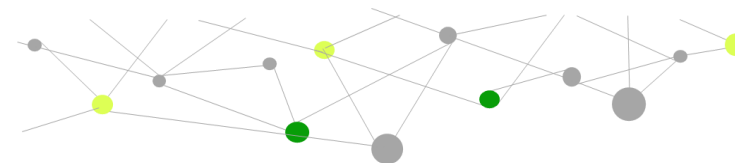
# INTEGRATION ZONE 3 : KATLEHONG-TOKOZA-ALBERTON-GERMISTON

Diagram B2.3.7

## PUBLIC TRANSPORT AND STRATEGIC PROJECTS







From the spatial observation, similar to the housing projects, it is evident that most of the strategic projects are supported by a means of public transport.

#### INTEGRATION ZONE 4: ETWATWA-DAVEYTON-BENONI

Integration Zone 4 (refer to **Diagram B2.4.1**) is divided into six segments, namely:

- 4.1 Aerotropolis CC
- 4.2 Northmead
- 4.3 Benoni CBD East
- 4.4 Mining Belt East/Van Ryn
- 4.5 Daveyton
- 4.6 Chief Luthuli to Etwatwa

From the IZ ranking, it is evident that the Daveyton segment (4.5) and the Chief Luthuli to Etwatwa segment (4.6), is Priority 1 within IZ4 followed by the Aerotropolis CC segment (4.1). The Daveyton (4.5) segment (Priority 1) represents the largest population (69%) concentration within IZ4, with segment 4.6 Chief Luthuli to Etwatwa (Priority 1) represents 11% of the total IZ4 population.

The primary land use within the 4.5 Daveyton segment (Priority 1) is Agricultural land, representing 32% of the land use within the segment. The Chief Luthuli to Etwatwa (4.6) segment (Priority 1) can accommodate an addition 7 872 residential units. Segment 4.1 Aerotropolis CC has the most

additional developable land available (269 ha) (informed by the CoE IZ Target Model (2017) which is based on Vacant Land only).

#### Human Settlements

**Diagram B2.4.2** graphically represent the current housing situation within IZ4 and the Daveyton-Etwatwa marginalised area, indicating the (1) informal settlements, (2) housing projects and the (3) dolomite risk areas in relation to the housing projects.

The informal settlements (1) located within IZ4 and the Daveyton-Etwatwa marginalised area include:

- |                                       |   |
|---------------------------------------|---|
| • Steve Biko                          | • Gabon   |
| • Etwatwa Ext 8, 21, 24               | • Chris Hani Prop; Ext.1 (Embalenhle) / Erf 370 |
| • Pomona Plot 118                     | • Chris Hani X2                                 |
| • Mayfield X 5 (Mina Nawe)            | • Mayfield Ext.1 (Overflow)                     |
| • Pomona Estates plot 305             | • Mayfield Ext 9 (overflow)                     |
| • Putfontein 103 (Mayfield ext 45)    | • Brentwood Park plot 1/27                      |
| • N12 Highway Park                    | • Etwatwa Ext 36 (Kamashonisa)                  |
| • Pomona Estates Elgin Street Plot 27 | • Etwatwa 35 Combiza                            |
| • Daveyton Ext.12 (Overflow)          | • Etwatwa Ext 34 (Barcelona)                    |
| • Etwatwa Ext 19 (Solomon Mahlangu)   | • Umgababa                                      |
| • Etwatwa Ext 18 (Sam Ntuli)          |   |

There are a number of housing projects (2) currently located within IZ4 and the Daveyton-Etwatwa marginalised area. The projects are as follow:





# INTEGRATION ZONE 4 : ETWATWA-DAVEYTON-BENONI

Diagram B2.4.1

1

## SALIENT FEATURES

**CBD:** Benoni<sup>1</sup>  
**Urban Hub:** Daveyton CCC<sup>2</sup>  
**Secondary Nodes:** UNISA Campus<sup>3</sup>,  
 Etwatwa CCC<sup>4</sup>,  
 Daveyton Mall<sup>5</sup>  
**Marginalised Area:** Daveyton-Etwatwa<sup>6</sup>

2

## PRIORITY AREAS

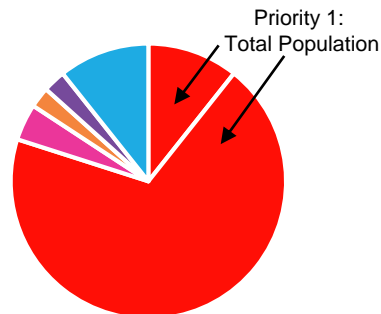
	Name	IZ Ranking
<b>Integration Zone 2</b>		
4.5	Daveyton	1
4.6	Chief Luthuli to Etwatwa	1
4.1	Aerotropolis CC	2
4.3	Benoni CBD East	3
4.4	Mining Belt East/Van Ryn	4
4.2	Northmead	5

3

## DEMOGRAPHIC FEATURES

Baseline Assessment

	Population	No. of Residential Units	Low Income DU (%)	Area (ha)
<b>IZ 4</b>	<b>104 025</b>	<b>32 522</b>	<b>58%</b>	<b>4 544</b>
4.5	11 108	3 782	65%	721
4.6	72 043	21 455	67%	1 109
4.1	4 475	1 769	35%	535
4.3	2 519	917	31%	269
4.4	2 754	882	29%	1 445
4.2	11 126	3 716	24%	464



4

## LAND USE FEATURES

Baseline Assessment

	Primary Land Use (%)	Vacant Land (%)
<b>IZ 4</b>	<b>Res / Agri - 27%</b>	<b>16%</b>
4.5	Agriculture – 32%	21%
4.6	Residential - 47%	23%
4.1	Residential - 36%	15%
4.3	Business – 29%	14%
4.4	Agriculture – 52%	11%
4.2	Residential - 60%	4%

5

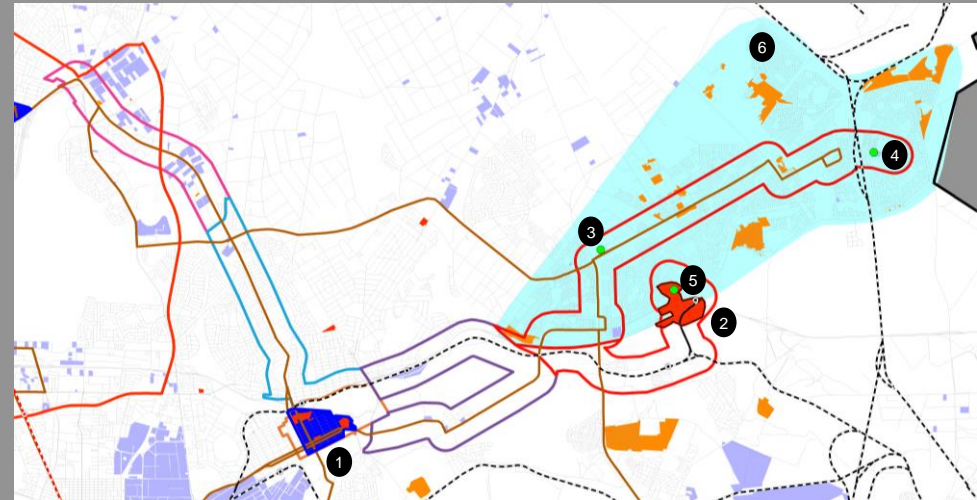
## INTEGRATION ZONE TARGETS

CoE IZ Target Model (2017)

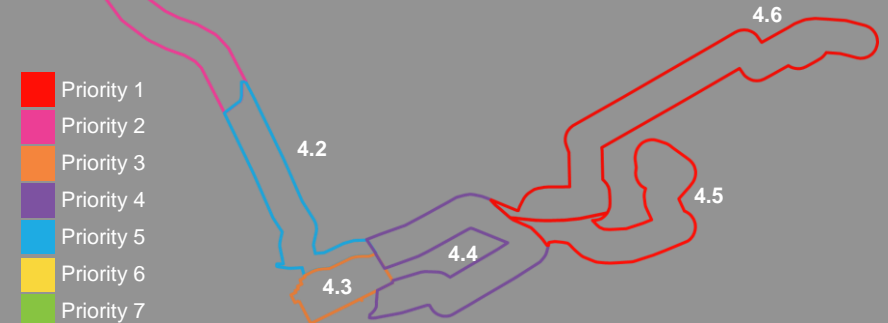
	Additional Population	Add. No. of Residential Units	Low Income DU (%)	Add. Developable Area (ha)
<b>IZ 4</b>	<b>59 022</b>	<b>22 973</b>	<b>52%</b>	<b>723</b>
4.5	6 909	4 511	65%	101
4.6	22 875	7 872	67%	213
4.1	15 970	6 596	35%	269
4.3	177	64	31%	1
4.4	9 948	2 862	39%	95
4.2	3 142	1 068	24%	45

\* The CoE IZ Target Model (2017) is based on Vacant Land only

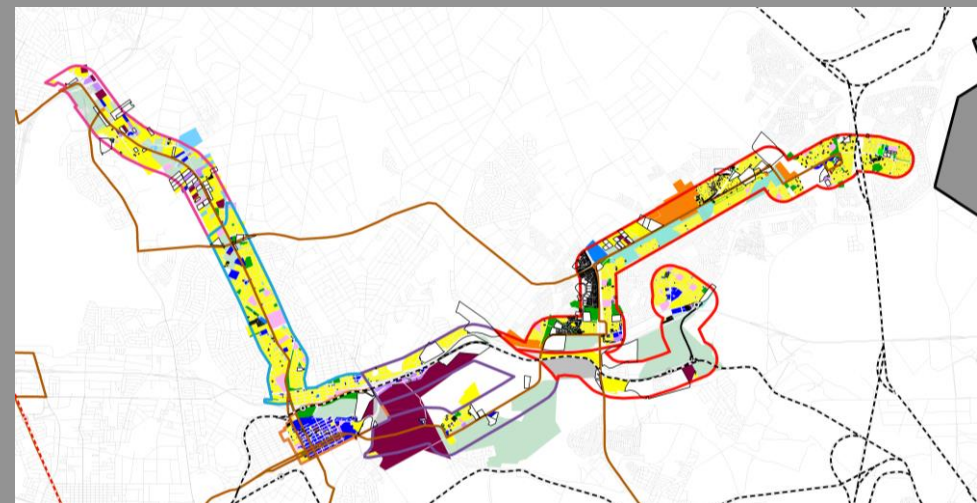
## SALIENT FEATURES



## PRIORITY AREAS



## LAND USE INSIDE



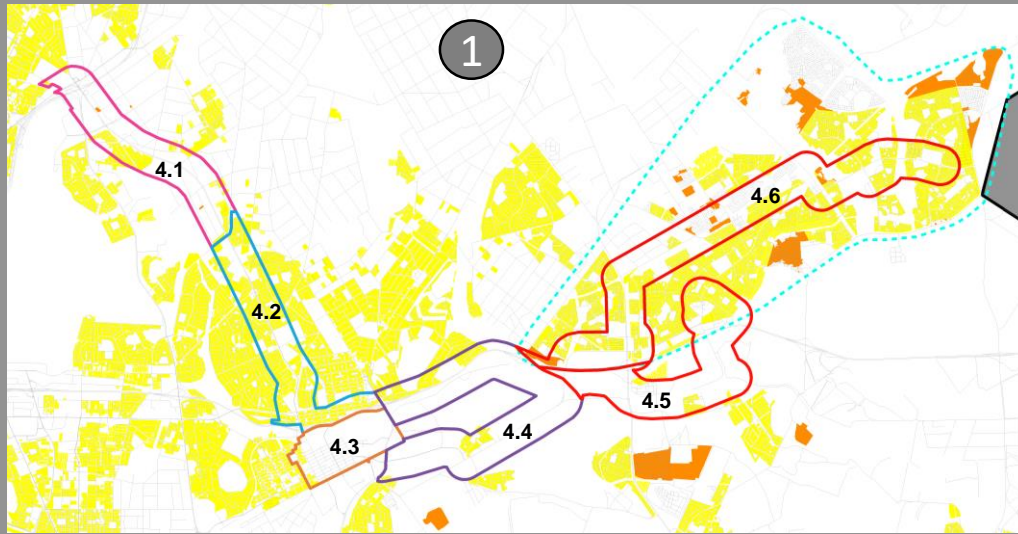




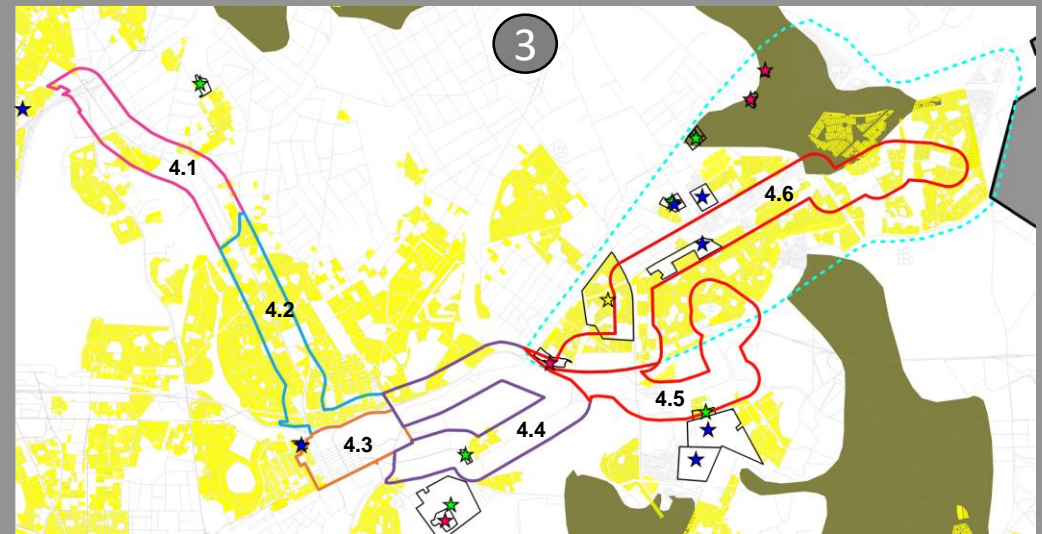
# INTEGRATION ZONE 4 : ETWATWA-DAVEYTON-BENONI

Diagram B2.4.2

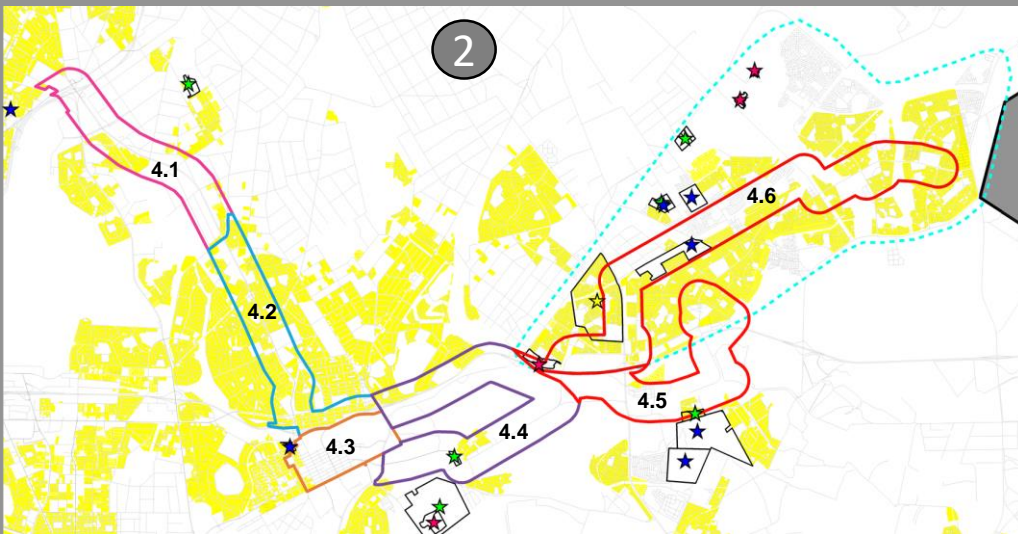
## HUMAN SETTLEMENTS – Housing Projects



STATUS QUO



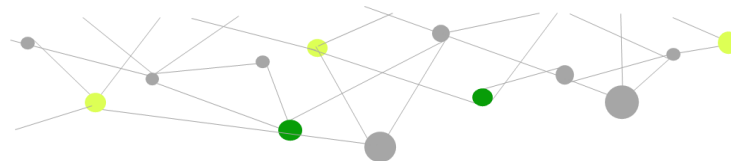
DOLOMITE



HOUSING RELATED PROJECTS

4.5	Daveyton
4.6	Chief Luthuli to Etwatwa
4.1	Aerotropolis CC
4.3	Benoni CBD East
4.4	Mining Belt East/Van Ryn
4.2	Northmead

Priority 1	★ Mega Projects
Priority 2	★ Housing Projects 2018
Priority 3	★ Housing Projects CAPEX
Priority 4	★ NUSP
Priority 5	
Priority 6	
Priority 7	



Project Type	Project / Township Name
★ Mega Projects	<ul style="list-style-type: none"> <li>Chief A Luthuli Ext 6</li> </ul>
★ Housing Projects 2018	<ul style="list-style-type: none"> <li>Putfontein 26-IR</li> <li>Alliance X1</li> <li>Modderfontein 76-IR</li> <li>Benoni 77-IR</li> </ul>
★ Housing Projects CAPEX	<ul style="list-style-type: none"> <li>Alliance Extension 1(Daveyton)</li> <li>Alliance Extension 9(Daveyton)</li> <li>Daveyton Extension 14(Daveyton)</li> <li>Mayfield Extension 45(Daveyton)</li> <li>Mayfield Extension 46</li> <li>Lakeside Social Housing (R/179 ,R/236 Kleinfontien 67-IR &amp; erf, 81-96)</li> </ul>
★ NUSP Identified Settlements	<ul style="list-style-type: none"> <li>Umgababa - Upgrade</li> <li>Bapsfontein Relocation - Relocate</li> </ul>

From the overlay of the housing projects on the Dolomite layer (3), it is evident that only the Umgababa NUSP housing project is located on dolomitic land.

Subsequently, the housing projects are overlaid on the risk and vulnerability areas as identified within the *Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016* (refer to **Diagram B2.4.3**). The base layers utilised relevant to human settlements include (1) flooding, (2) structural fire (informal settlements), (3) stormwater floods and (4) all risks combined – aggregated. The observed risk and vulnerability related findings are as follow:

Risk	Observation
Flooding (1),	The areas with a moderate to catastrophic risk of flooding are segment 4.1 Aerotropolis CC and segment 4.5 Daveyton.
Structural fire (2)	The areas with a Moderate risk of structural fire (informal settlements) is located within segment 4.5 Daveyton and some parts of segment 4.6 Chief Luthuli to Etwatwa.
Stormwater floods (3)	Most of IZ4 has an Insignificant stormwater flooding risk.
Aggregated (4)	From the aggregated risk assessment, it is evident that a small portion of segment 4.4 Mining Belt East and segment 4.5 Daveyton is at risk, and falls within the moderate to catastrophic risk category.

### STRATEGIC PROJECTS

**Diagram B2.4.4** graphically illustrates the large-scale strategic projects located within IZ4, consisting of the Strategic Urban Development Areas and the CoE Urban Design Precincts. These strategic projects relate to the employment nodes (1) consisting of the CBD's, urban hubs, industrial areas and secondary nodes. The strategic projects (2) located within / related to IZ4 is as follow:





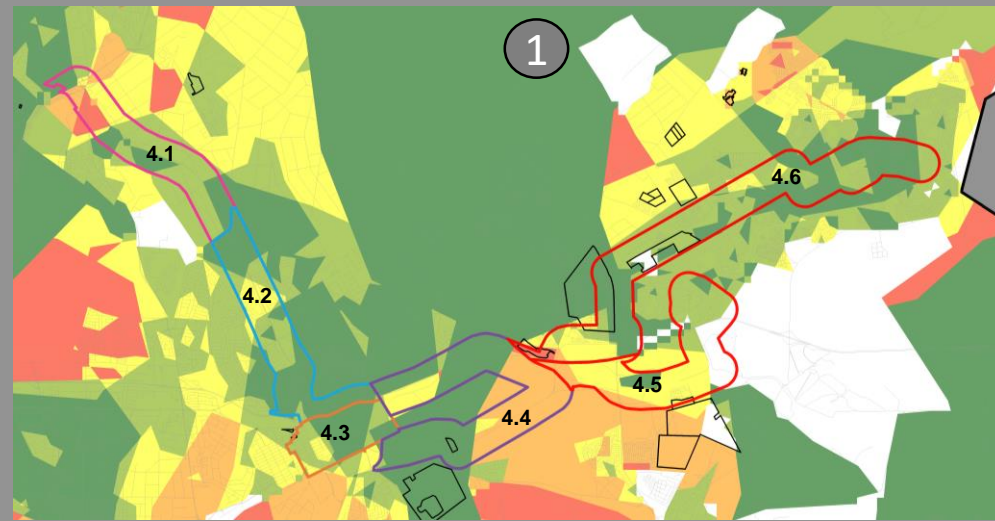


# INTEGRATION ZONE 4 : ETWATWA-DAVEYTON-BENONI

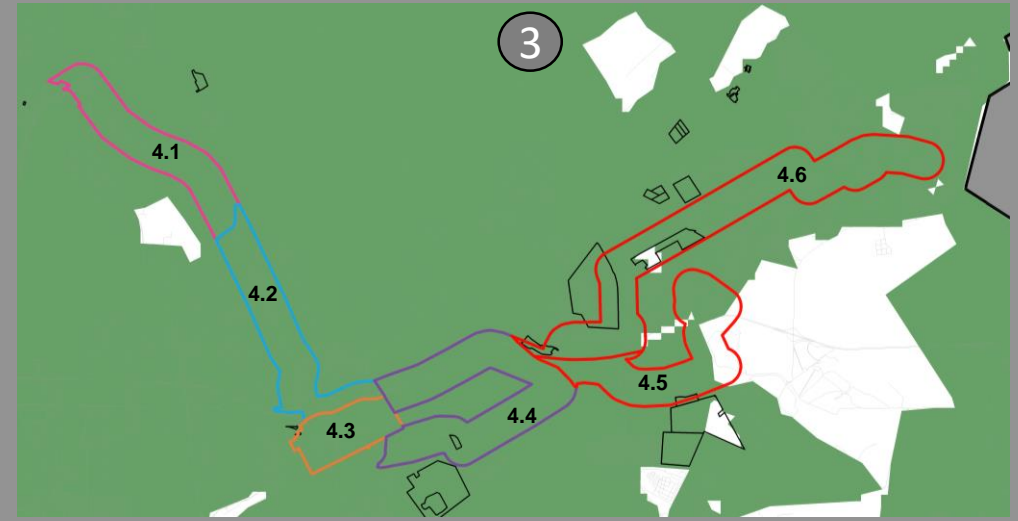
## HUMAN SETTLEMENTS – Housing Projects in relation to Risk and Vulnerability

Diagram B2.4.3

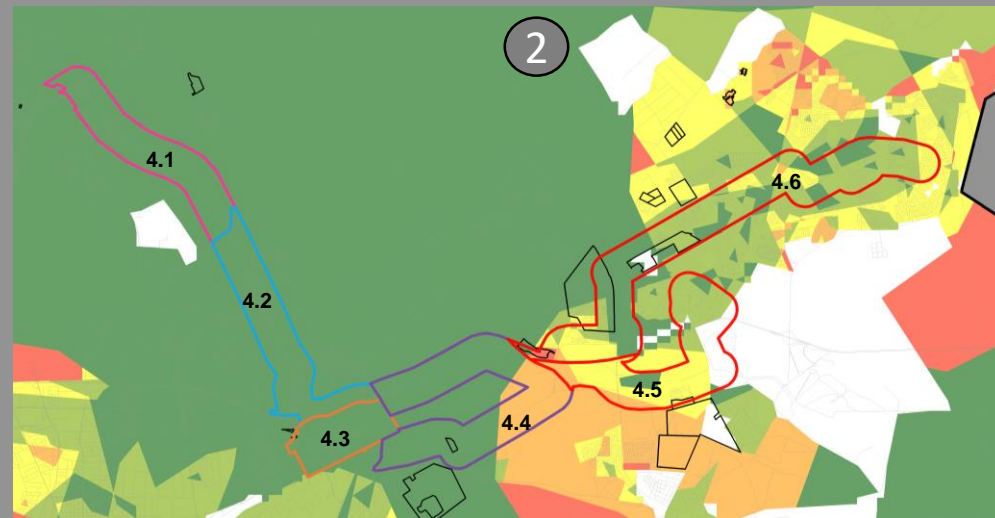
Source: Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016



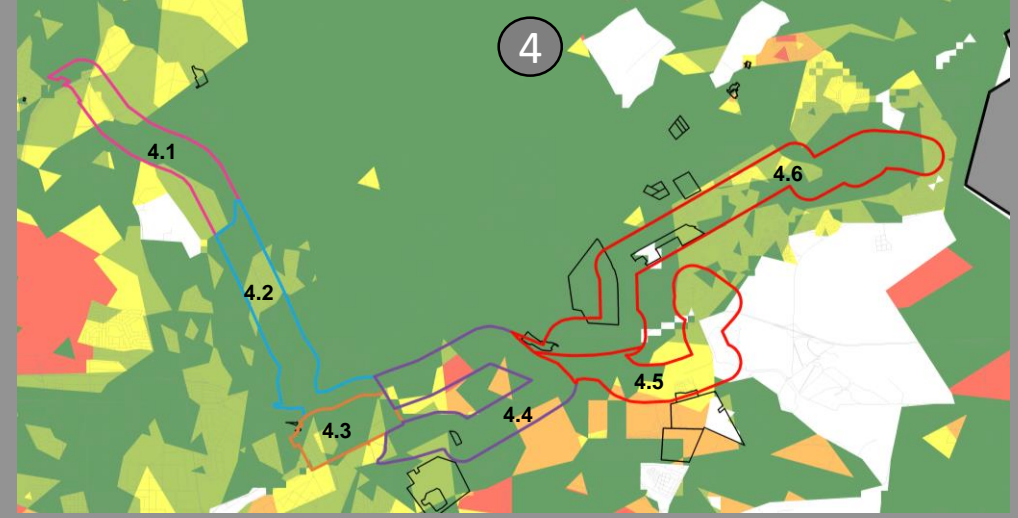
FLOODING



STORMWATER FLOOD



STRUCTURAL FIRE (INFORMAL SETTLEMENT)



AGGREGATED

4.5	Daveyton
4.6	Chief Luthuli to Etwatwa
4.1	Aerotropolis CC
4.3	Benoni CBD East
4.4	Mining Belt East/Van Ryn
4.2	Northmead

Projects	
★	Mega Projects
★	Housing Projects 2018
★	Housing Projects CAPEX
★	NUSP

Risk and Vulnerability	
Green	Insignificant
Light Green	Minimal
Yellow	Moderate
Orange	Major
Red	Catastrophic

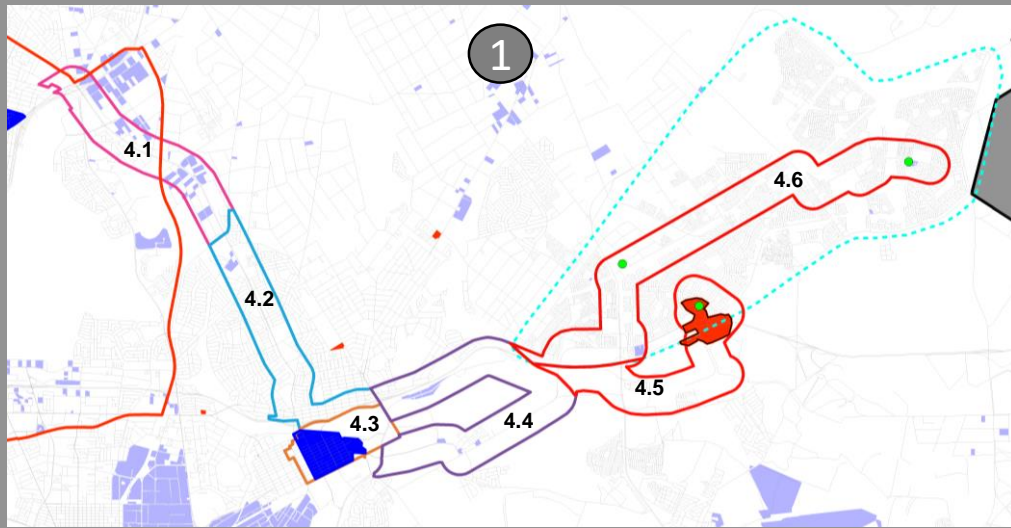
Integration Zone Priority	
Red	Priority 1
Pink	Priority 2
Orange	Priority 3
Purple	Priority 4
Blue	Priority 5
Yellow	Priority 6
Green	Priority 7



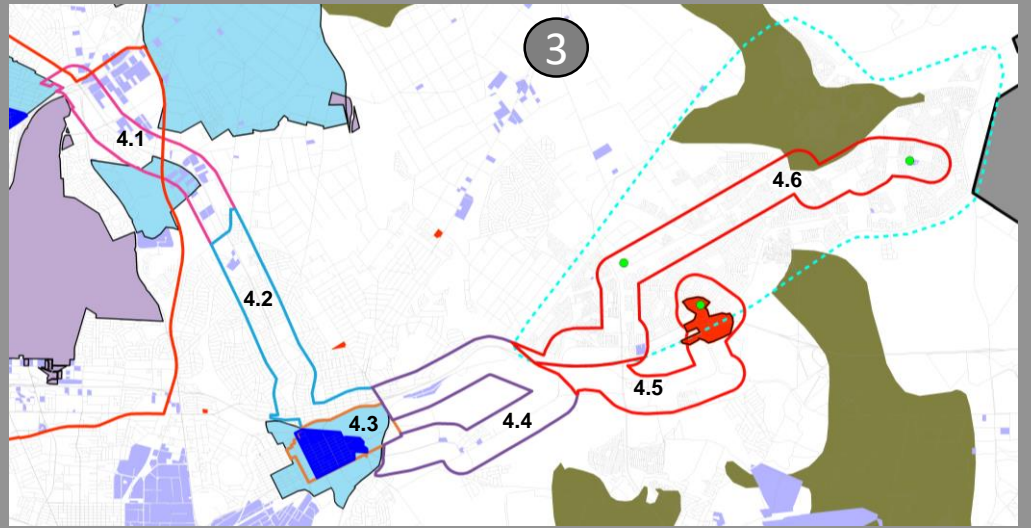
# INTEGRATION ZONE 4 : ETWATWA-DAVEYTON-BENONI

## EMPLOYMENT OPPORTUNITIES – Strategic Projects

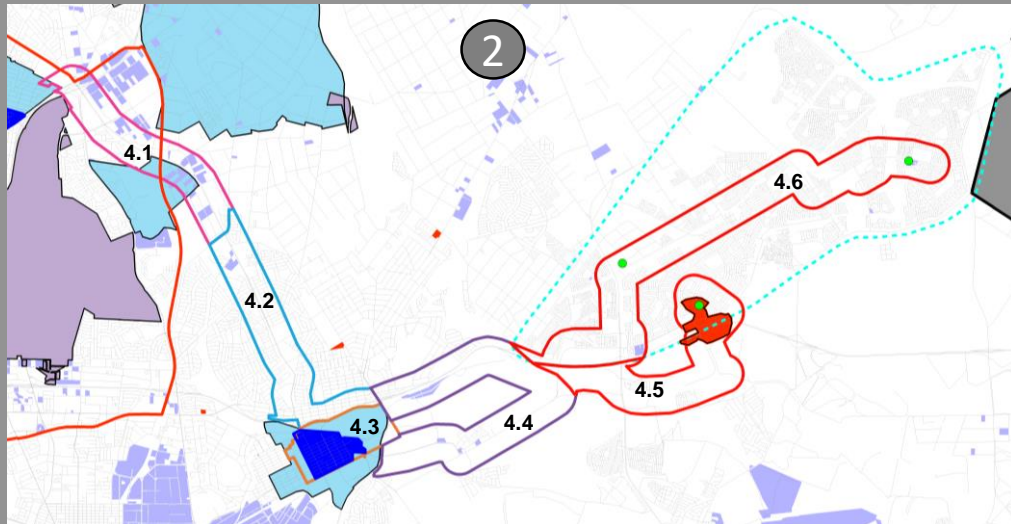
Diagram B2.4.4



STATUS QUO

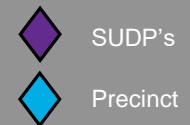


DOLOMITE



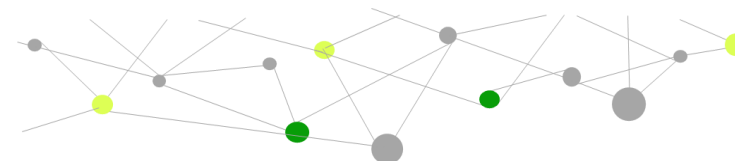
EMPLOYMENT RELATED PROJECTS



4.5	Daveyton
4.6	Chief Luthuli to Etwatwa
4.1	Aerotropolis CC
4.3	Benoni CBD East
4.4	Mining Belt East/Van Ryn
4.2	Northmead



- Priority 1
- Priority 2
- Priority 3
- Priority 4
- Priority 5
- Priority 6
- Priority 7





Project Type	Project / Township Name
 Strategic Urban Development Areas	<ul style="list-style-type: none"> <li>Glen Gory</li> <li>Or Tambo International</li> </ul>
 Urban Design Precincts	<ul style="list-style-type: none"> <li>Bredell</li> <li>Aerotropolis City Centre (ACC)</li> <li>Benoni CBD</li> </ul>

Overlaying the strategic projects on the dolomite layer (3), it is evident that none of the strategic projects is located on dolomitic land.

Subsequently, the Strategic Projects is overlaid on the risk and vulnerability areas (refer to **Diagram B2.4.5**). The base layers utilised relevant to strategic projects include (1) air pollution, (2) electrical supply disruptions, (3) infrastructure failure and (4) all risks combined – aggregated. The observed risk and vulnerability related findings are as follow:

Risk	Observation
Air pollution (1)	Segment 4.4 Mining Belt East has a limited risk (catastrophic) in term of air pollution.
Electrical supply disruptions (2)	Most of IZ4 has an Insignificant electricity supply disruption risk.
Infrastructure failure (3)	Segment 4.5 Daveyton is at moderate risk of infrastructure failure.
Aggregated (4).	From the aggregated risk assessment, it is evident that a small portion of segment 4.4 Mining Belt East and segment 4.5 Daveyton is the at risk, and falls within the moderate to limited catastrophic risk categories.

## TRANSPORTATION & PROJECT INTEGRATION

**Diagram 2.4.6** illustrates the integration between the primary and secondary public transport network (RPTN, rail, bus and minibus taxi) and the human settlement projects (Mega Projects, Housing Projects 2018, Housing Projects CAPEX and the NUSP Identified Settlements).

From the spatial observation, it is evident that Umgababa NUSP human settlement project has limited public transport connectivity. Although the remainder of the human settlement projects is supported by a means of public transport.

**Diagram 2.4.7** illustrates the integration between the primary and secondary public transport network (RPTN, rail, bus and minibus taxi) and the strategic projects (strategic urban development area's and the CoE Urban Design Precincts).

From spatial observation, it is evident that most of the strategic projects are supported by a means of public transport.



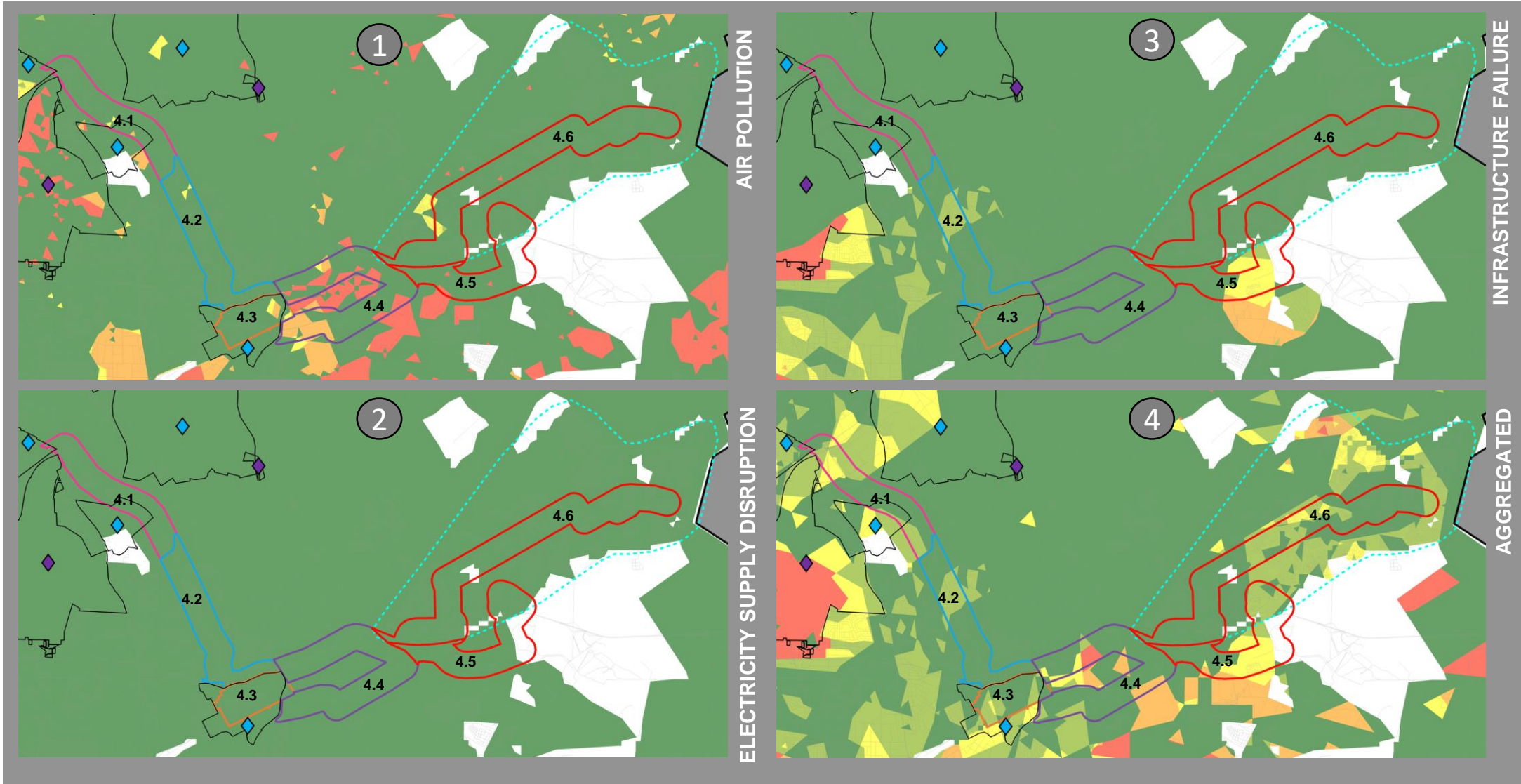


# INTEGRATION ZONE 4 : ETWATWA-DAVEYTON-BENONI

## EMPLOYMENT OPPORTUNITIES – Strategic Projects in relation to Risk and Vulnerability

Diagram B2.4.5

Source: Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016



4.5	Daveyton
4.6	Chief Luthuli to Etwatwa
4.1	Aerotropolis CC
4.3	Benoni CBD East
4.4	Mining Belt East/Van Ryn
4.2	Northmead

### Projects

- SUDP's
- Precinct

### Risk and Vulnerability

- Insignificant
- Minimal
- Moderate
- Major
- Catastrophic

### Integration Zone Priority

- Priority 1
- Priority 2
- Priority 3
- Priority 4
- Priority 5
- Priority 6
- Priority 7

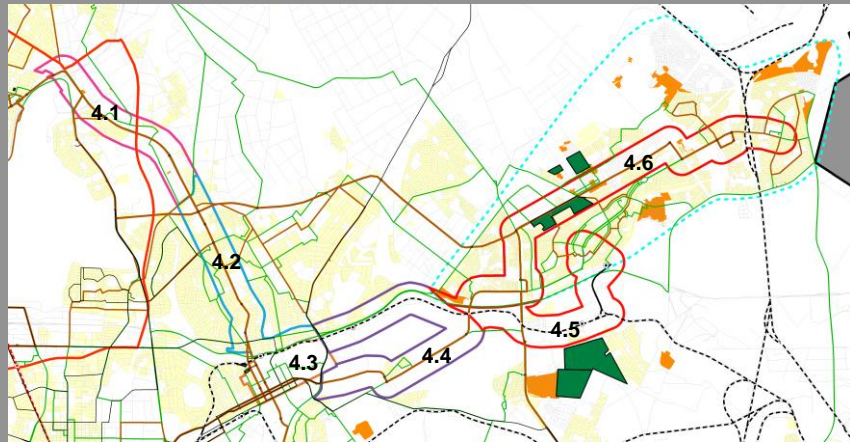




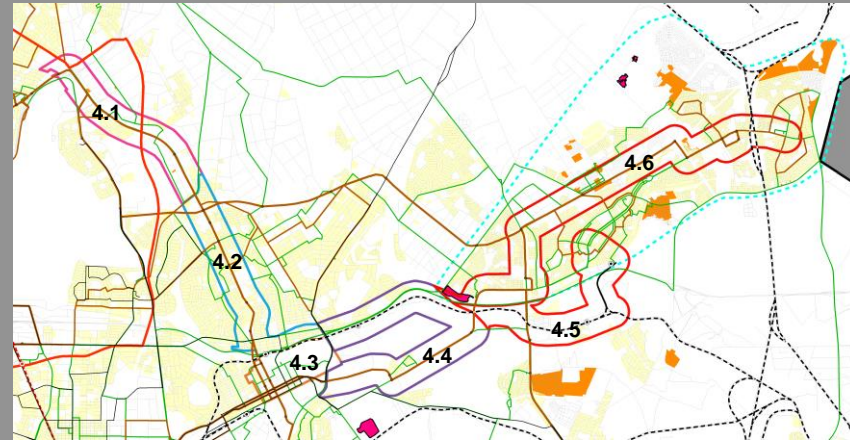
# INTEGRATION ZONE 4 : ETWATWA-DAVEYTON-BENONI

## PUBLIC TRANSPORT AND HUMAN SETTLEMENT PROJECTS

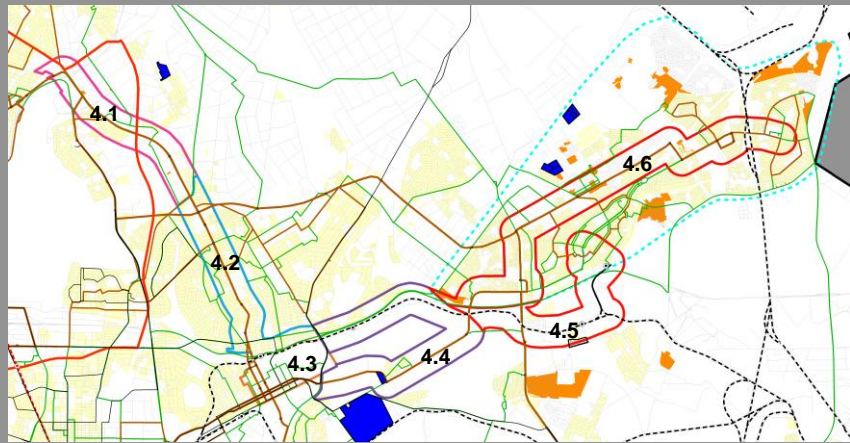
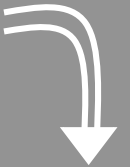
Diagram B2.4.6



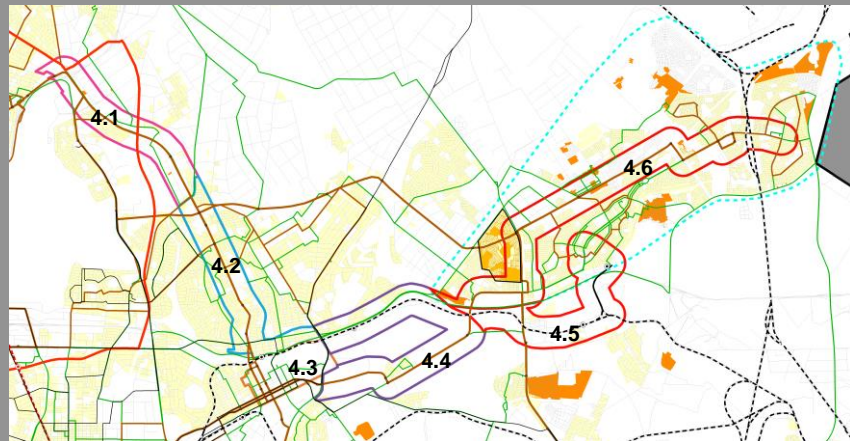
HOUSING PROJECTS  
2018



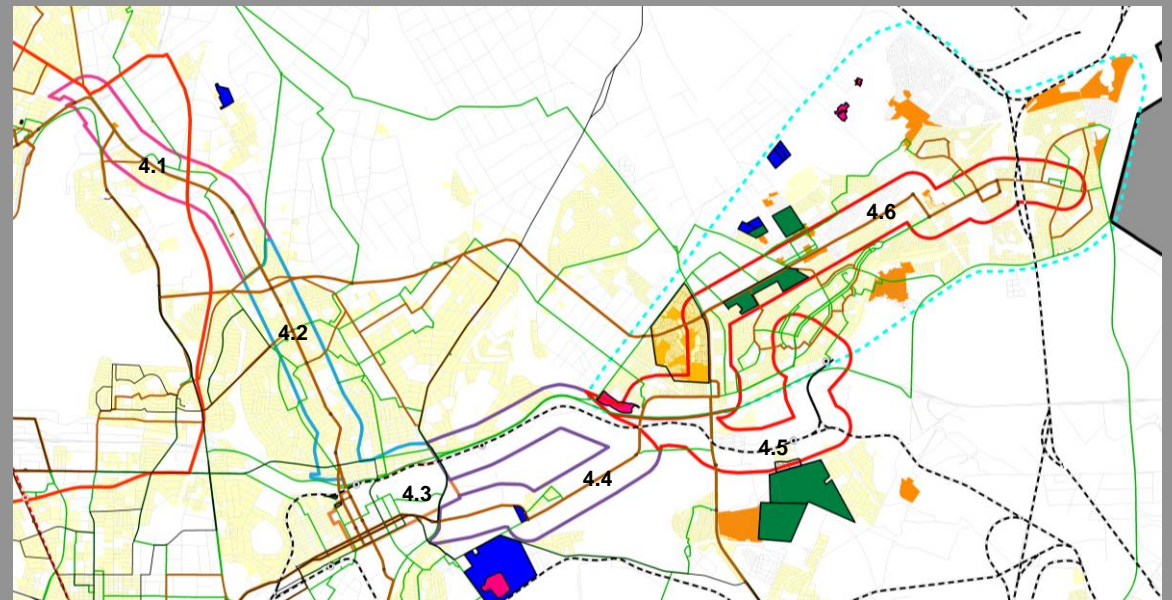
NUSP  
+



HOUSING PROJECTS  
CAPEX



MEGA PROJECTS



4.5	Daveyton
4.6	Chief Luthuli to Etwatwa
4.1	Aerotropolis CC
4.3	Benoni CBD East
4.4	Mining Belt East/Van Ryn
4.2	Northmead

### Integration Zone Priority

- Priority 1
- Priority 2
- Priority 3
- Priority 4
- Priority 5
- Priority 6
- Priority 7

- Informal Settlements
- Mega Projects
- Housing Projects Pipeline 2018
- Housing Projects Capex
- NUSP Informal Settlements
- Urban Areas

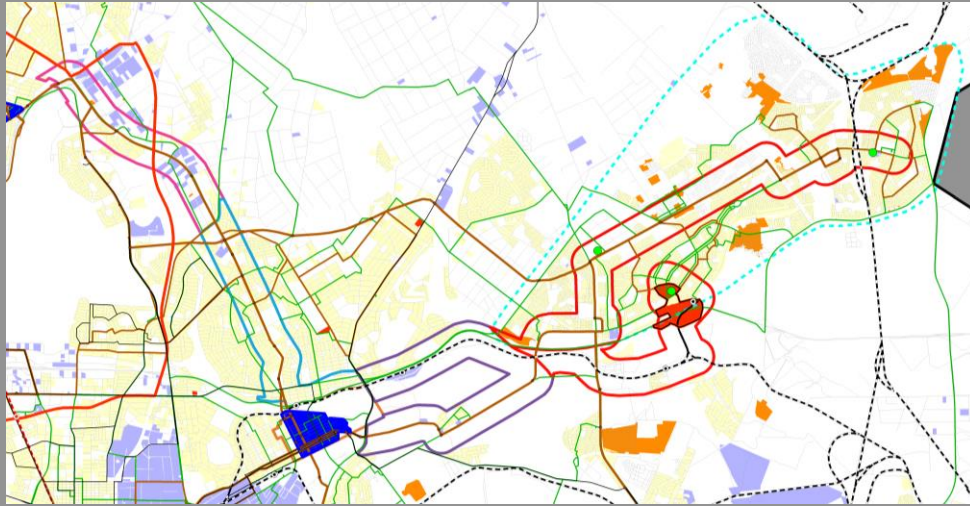




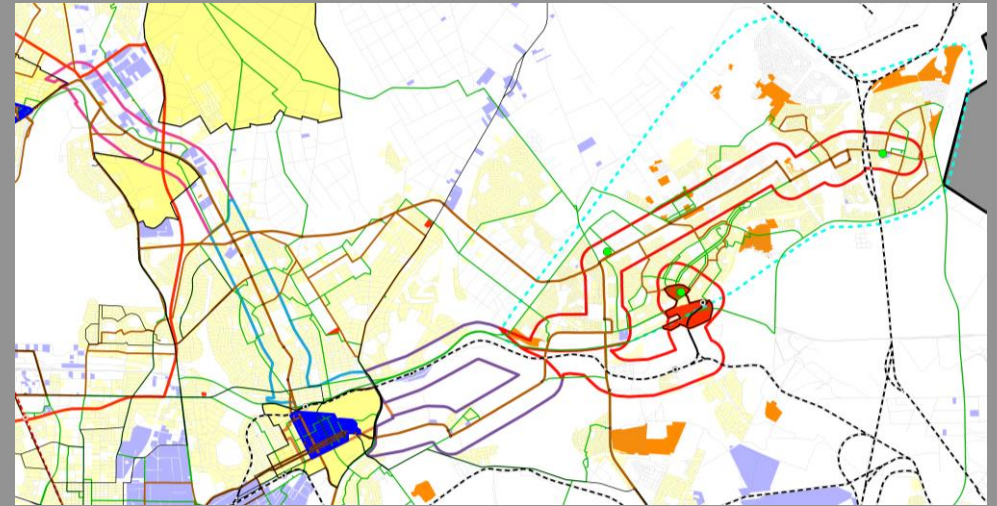
# INTEGRATION ZONE 4 : ETWATWA-DAVEYTON-BENONI

## PUBLIC TRANSPORT AND STRATEGIC PROJECTS

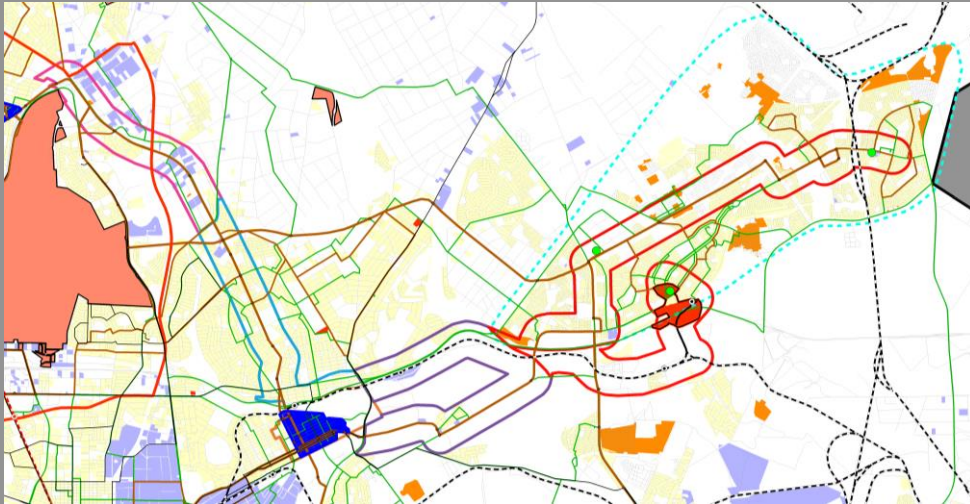
Diagram B2.4.7



CURRENT EMPLOYMENT NODES















PRECINCTS

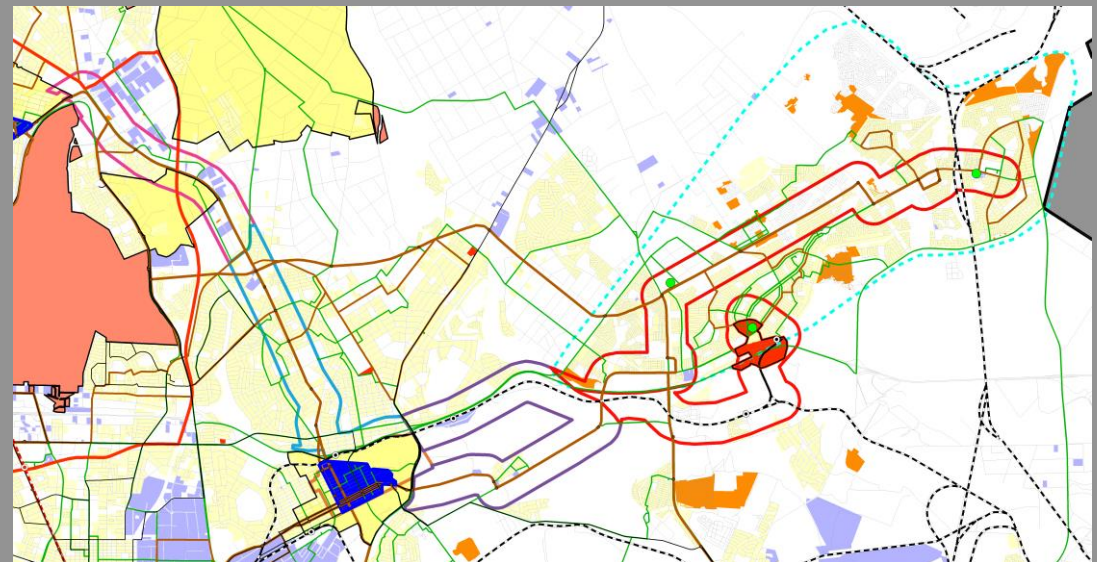


STRATEGIC DEVELOPMENT AREAS

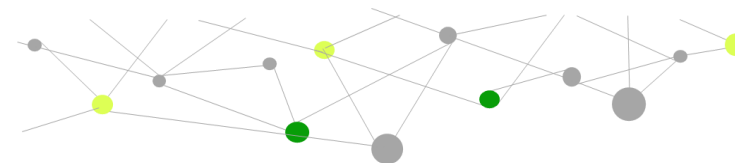
 Strategic Development Areas  
 Precincts

### Integration Zone Priority

	Priority 1		4.5	Daveyton
	Priority 2		4.6	Chief Luthuli to Etwatwa
	Priority 3		4.1	Aerotropolis CC
	Priority 4		4.3	Benoni CBD East
	Priority 5		4.4	Mining Belt East/Van Ryn
	Priority 6		4.2	Northmead
	Priority 7			







## INTEGRATION ZONE 5: VOSLOORUS-BOKSBURG-BARTLETT

Integration Zone 5 (refer to **Diagram B2.5.1**) is divided into seven segments, namely:

- 5.1 New Kleinfontein/ Carnival Mall
- 5.2 Brakpan CBD
- 5.3 Schaperust
- 5.4 New Era/Springs
- 5.5 Kwa-Thema Central
- 5.6 Phelendaba to Duduza
- 5.7 Vlakfontein / Langaville East / Kwa Thema X3 / Selcourt

From the IZ ranking, it is evident that the New Kleinfontein / Carnival Mall (5.1) is Priority 1 within IZ5 followed by the Phelendaba to Duduza segment (5.6). The Phelendaba to Duduza (5.6) segment (Priority 2) represents the largest population (67%) concentration within IZ5, whilst segment 5.1 New Kleinfontein / Carnival Mall (Priority 1) represents 6% of the total IZ5 population.

The primary land use within the 5.1 New Kleinfontein / Carnival Mall segment (Priority 1) is Agricultural land, representing 57% of the land use within the segment. The Vlakfontein / Langaville East / Kwa Thema X3 / Selcourt (5.7) segment (Priority 3) can accommodate an addition 16 061 residential units and has the most additional developable land available (524 ha) (informed by the CoE IZ Target Model (2017) which is based on Vacant Land only).

## Human Settlements

**Diagram B2.5.2** graphically represent the current housing situation within IZ5 and the KwaTsaDuza marginalised area, indicating the (1) informal settlements, (2) housing projects and the (3) dolomite risk areas in relation to the housing projects.

The informal settlements (1) located within IZ5 and the KwaTsaDuza marginalised area include:

- Emandleni
- Langaville 1 Informal (Overflow)
- Kwa-Thema Ext 3 (Marikana)
- Langaville 6 Informal
- Vlakfontein Ptn 36 Informal (Langaville x10)
- Tsakane Ext 10 (triple allocations)
- South-Go Informal (Ptn 7 Spaarwater 171-IR))
- Ekuthuleni
- Langaville Double Allocation (School site)
- Kwa Thema 425
- Tsakane Ext 19 overflow (Railway Reserve/Ext 21)
- Masetjaba View Ext 1 (Kwa-Ndlovu)
- Zamani

There are a number of housing projects (2) currently located within IZ5 and the KwaTsaDuza marginalised area. The projects are as follow:

Project Type		Project / Township Name
★	Mega Projects	<ul style="list-style-type: none"> <li>• Van Eck Park</li> <li>• Brakpan Old Location</li> <li>• Rietfontein - Kwa-Thema</li> <li>• Rietfontein 93/128IR</li> <li>• Tsakane Ext 22</li> <li>• Duduza</li> </ul>





# INTEGRATION ZONE 5 : VOSLOORUS-BOKSBURG-BARTLETT

Diagram  
B2.5.1

1

## SALIENT FEATURES

**CBD:** Benoni<sup>1</sup>,  
Brakpan<sup>2</sup>,  
Springs<sup>3</sup>

**Urban Hub:** Tsakane CCC<sup>4</sup>

**Secondary Nodes:** Kwa-Thema CCC<sup>5</sup>,  
Ekhaya Shopping Centre<sup>6</sup>,  
Tsakane Mall<sup>7</sup>,  
Duduza CCC<sup>8</sup>

**Marginalised Area:** KwaTsaDuza<sup>9</sup>

2

## PRIORITY AREAS

	Name	IZ Ranking
<b>Integration Zone 5</b>		
5.1	New Kleinfontein/ Carnival Mall	1
5.6	Phelendaba to Duduza	2
5.7	Vlakfontein/ Langaville East/ Kwa Themax3/ Selcourt	3
5.4	New Era/Springs	4
5.2	Brakpan CBD	5
5.5	Kwa-Thema Central	6
5.3	Schaperust	7

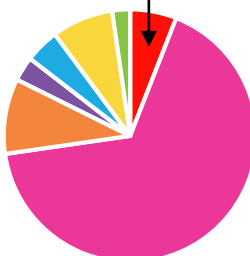
3

## DEMOGRAPHIC FEATURES

### Baseline Assessment

	Population	No. of Residential Units	Low Income DU (%)	Area (ha)
<b>IZ 5</b>	<b>239 615</b>	<b>67 903</b>	<b>64%</b>	<b>5 662</b>
5.1	14 207	3 633	45%	1 441
5.6	160 022	44 528	68%	1 290
5.7	23 072	7 451	73%	1 394
5.4	7 474	2 374	35%	614
5.2	10 490	3 010	39%	304
5.5	18 883	5 458	61%	385
5.3	5 467	1 448	32%	233

Priority 1:  
Total Population



4

## LAND USE FEATURES

### Baseline Assessment

	Primary Land Use (%)	Vacant Land (%)
<b>IZ 5</b>	<b>Residential - 29%</b>	<b>16%</b>
5.1	Agriculture – 57%	10%
5.6	Residential - 52%	12%
5.7	Commercial/Industrial – 29%	28%
5.4	Residential - 24%	23%
5.2	Residential - 61%	2%
5.5	Residential - 33%	6%
5.3	Residential - 54%	8%

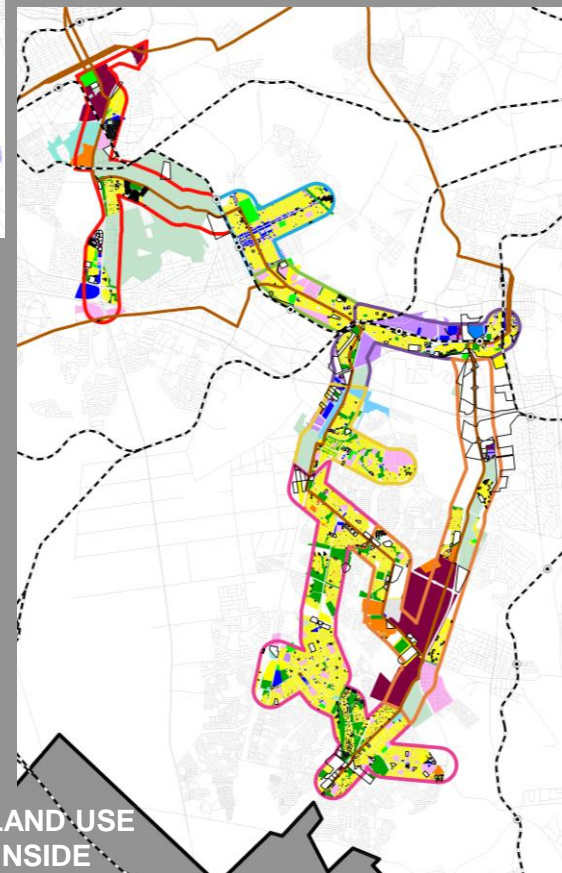
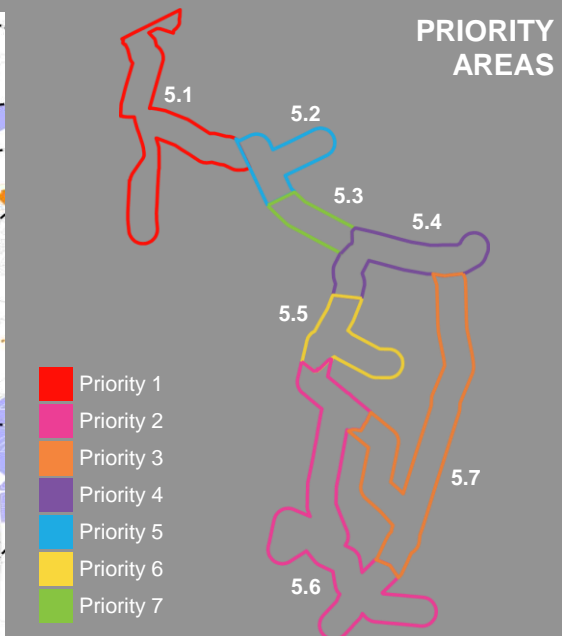
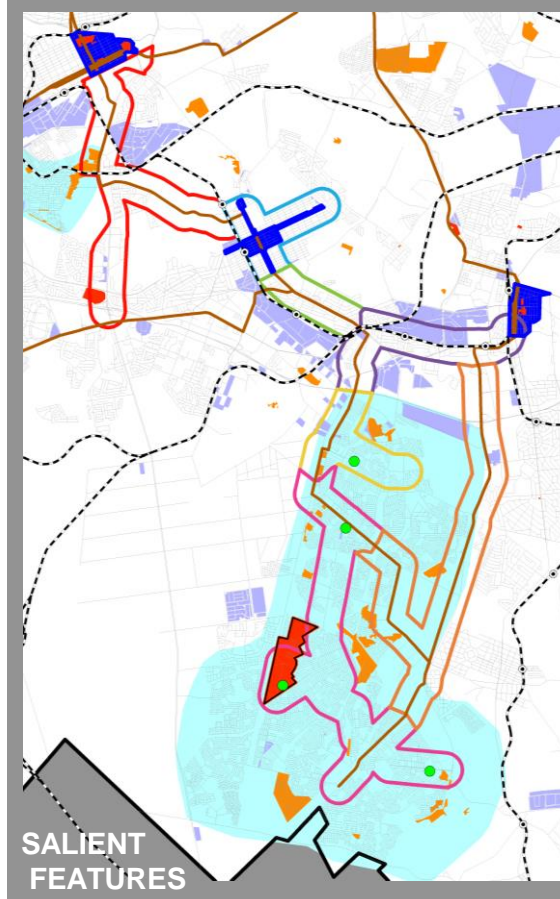
5

## INTEGRATION ZONE TARGETS

### CoE IZ Target Model (2017)

	Additional Population	Add. No. of Residential Units	Low Income DU (%)	Add. Developable Area (ha)
<b>IZ 5</b>	<b>116 348</b>	<b>64 049</b>	<b>56%</b>	<b>1 200</b>
5.1	34 182	14 529	39%	401
5.6	31 970	9 725	70%	155
5.7	40 885	16 061	68%	524
5.4	1 690	3 051	35%	63
5.2	218	71	39%	1
5.5	6 424	1 989	61%	47
5.3	978	622	32%	10

\* The CoE IZ Target Model (2017) is based on Vacant Land only



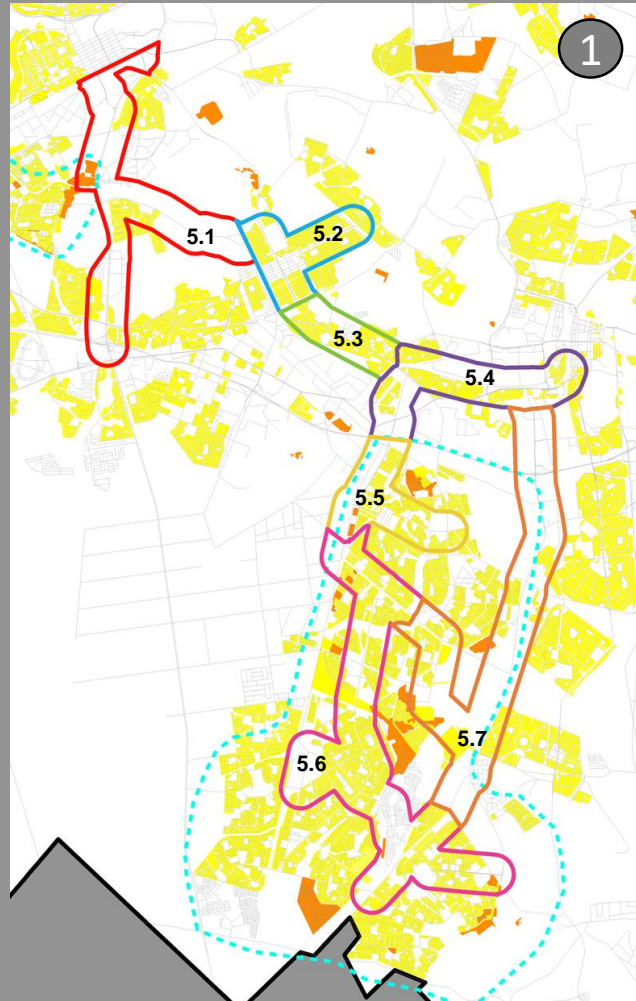




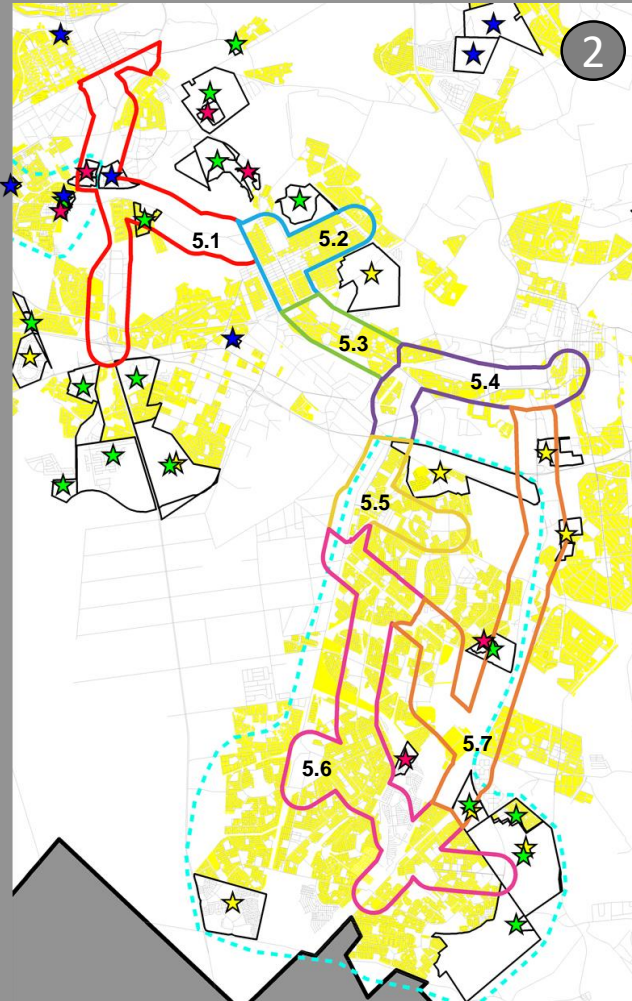
# INTEGRATION ZONE 5 : VOSLOORUS-BOKSBURG-BARTLETT

## HUMAN SETTLEMENTS – Housing Projects

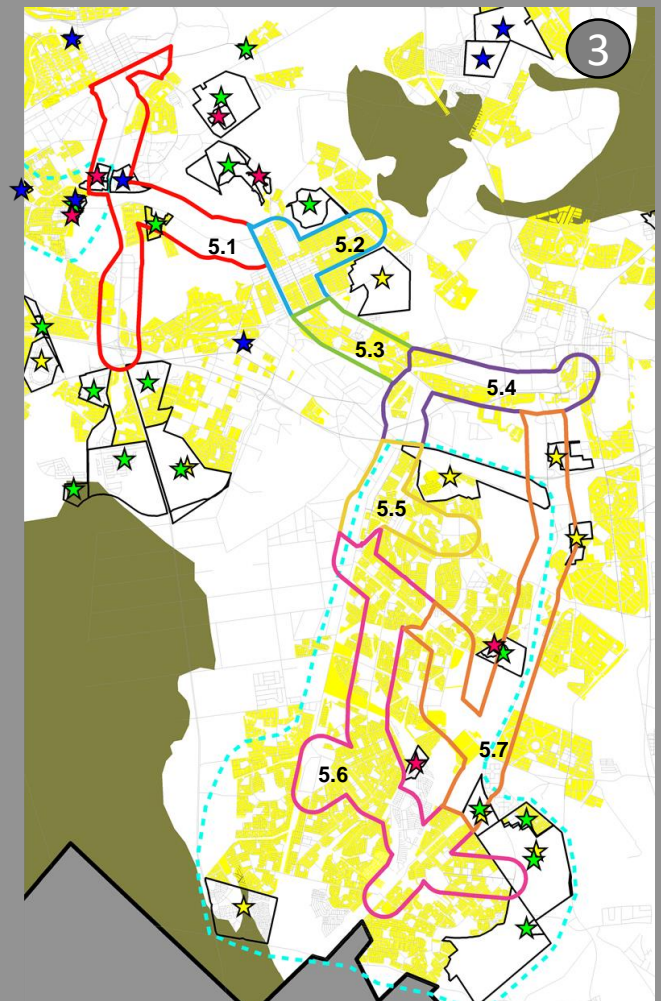
Diagram B2.5.2



STATUS QUO



HOUSING RELATED PROJECTS

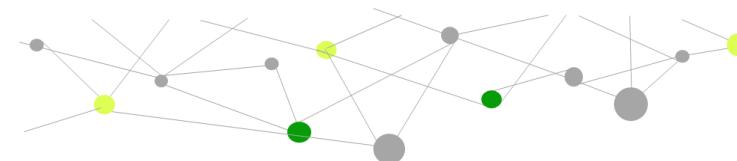


DOLOMITE

5.1	New Kleinfontein/ Carnival Mall
5.6	Phelendaba to Duduza
5.7	Vlakfontein/ Langaville East/ Kwa Themax3/ Selcourt
5.4	New Era/Springs
5.2	Brakpan CBD
5.5	Kwa-Thema Central
5.3	Schaperust

- ★ Mega Projects
- ★ Housing Projects 2018
- ★ Housing Projects CAPEX
- ★ NUSP

- Priority 1
- Priority 2
- Priority 3
- Priority 4
- Priority 5
- Priority 6
- Priority 7



Project Type	Project / Township Name
★ Housing Projects 2018	<ul style="list-style-type: none"> <li>Leachville X 2</li> <li>Van Eck Park X2</li> <li>Witpoortje 117-IR</li> <li>Vlakfontein 130-IR</li> <li>Grootfontein 165-IR</li> <li>Spaarwater 171-IR</li> </ul>
★ Housing Projects CAPEX	<ul style="list-style-type: none"> <li>Apex 12 RDP Walk-ups</li> <li>Mega Project: John Dube 2</li> </ul>
★ NUSP Identified Settlements	<ul style="list-style-type: none"> <li>Emandleni – Relocate</li> <li>Kwa Thema Ext.3 Transit Area (Marikana) – Upgrade</li> <li>Vlakfontein Ptn 36 Informal - Upgrade</li> </ul>

From the overlay of the housing projects on the Dolomite layer (3), it is evident none of the housing projects are located on dolomitic land.

Subsequently, the housing projects are overlaid on the risk and vulnerability areas as identified within the *Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016* (refer to **Diagram B2.5.3**). The base layers utilised relevant to human settlements include (1) flooding, (2) structural fire (informal settlements), (3) stormwater floods and (4) all risks combined – aggregated. The observed risk and vulnerability related findings are as follow:

Risk	Observation
Flooding (1),	Only a small portion of segment 5.1 New Kleinfontein/ Carnival Mall is at moderate risk of flooding.
Structural fire (2)	Portions of segment 5.1 New Kleinfontein/ Carnival Mall and segment 5.7 Vlakfontein/ Langaville East/ Kwa Themax3/ Selcourt is at moderate risk of structural fire (informal settlements).
Stormwater floods (3)	Only a small portion of segment 5.1 New Kleinfontein/ Carnival Mall is at moderate risk of stormwater flooding.
Aggregated (4)	From the aggregated risk assessment, it is evident that portions of segment 5.1 New Kleinfontein / Carnival Mall and segment 5.7 Vlakfontein / Langaville East/ Kwa Themax3/ Selcourt is at risk, and falls within the moderate risk category.

### STRATEGIC PROJECTS

**Diagram B2.5.4** graphically illustrates the large-scale strategic projects located within IZ5, consisting of the Strategic Urban Development Areas and the CoE Urban Design Precincts. These strategic projects relate to the employment nodes (1) consisting of the CBD's, urban hubs, industrial areas and secondary nodes. The strategic projects (2) located within / related to IZ5 is as follow:

Overlaying the strategic projects on the dolomite layer (3), it is evident that none of the strategic projects is located on dolomitic land.





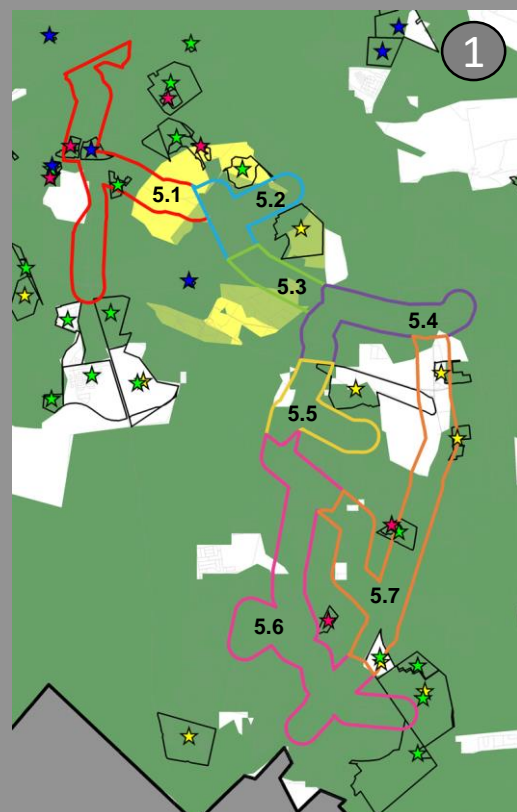


# INTEGRATION ZONE 5 : VOSLOORUS-BOKSBURG-BARTLETT

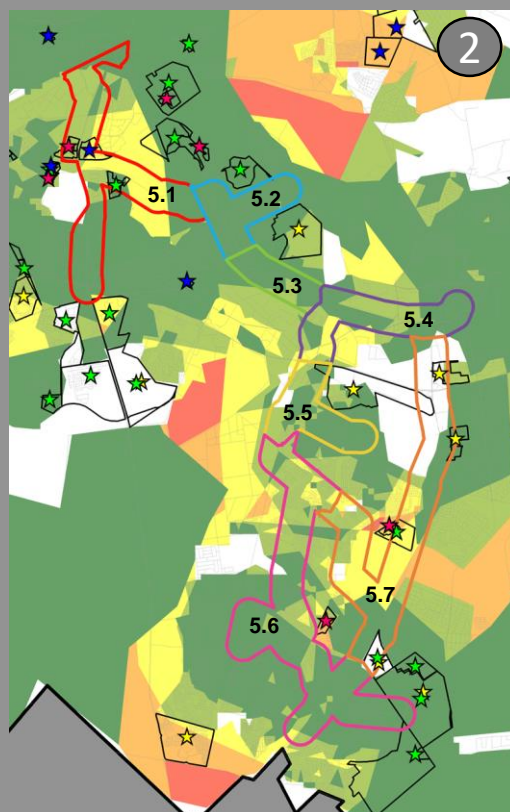
## HUMAN SETTLEMENTS – Housing Projects in relation to Risk and Vulnerability

Diagram B2.5.3

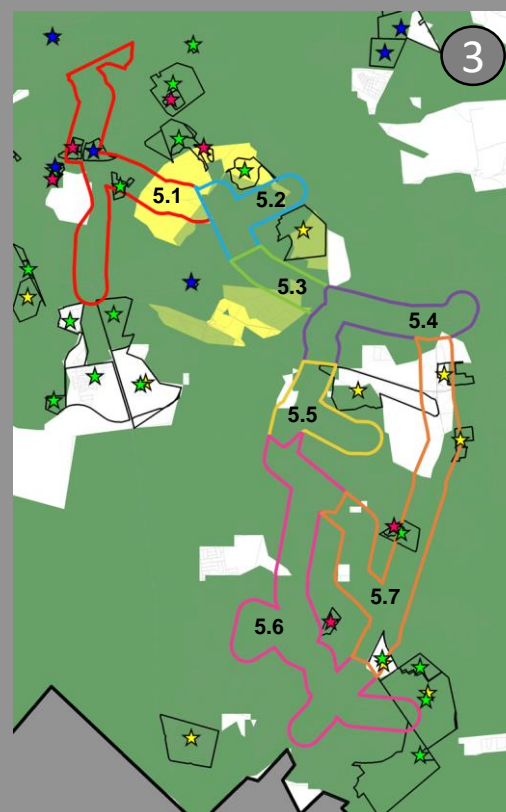
Source: Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016



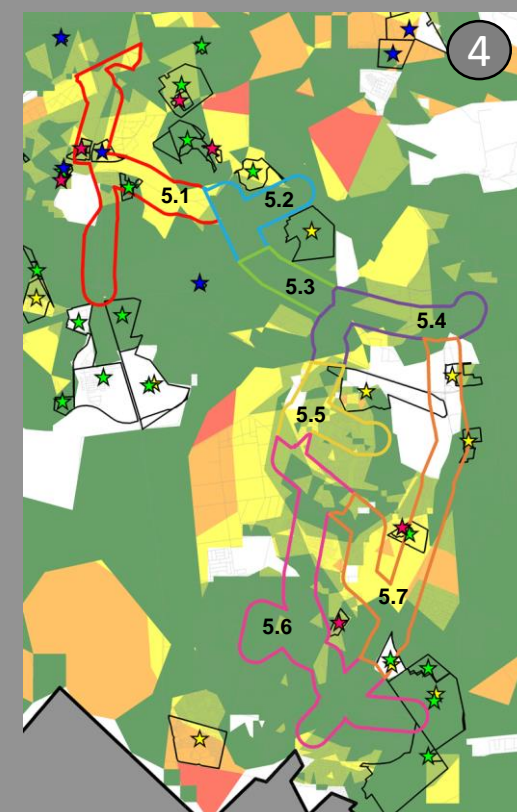
FLOODING



STRUCTURAL FIRE  
(INFORMAL SETTLEMENT)



STORMWATER  
FLOOD



AGGREGATED

5.1	New Kleinfontein/ Carnival Mall
5.6	Phelendaba to Duduza
5.7	Flakfontein/ Langaville East/ Kwa Themax3/ Selcourt
5.4	New Era/Springs
5.2	Brakpan CBD
5.5	Kwa-Thema Central
5.3	Schaperust

Projects	
★	Mega Projects
★	Housing Projects 2018
★	Housing Projects CAPEX
★	NUSP

Risk and Vulnerability	
Green	Insignificant
Light Green	Minimal
Yellow	Moderate
Orange	Major
Red	Catastrophic

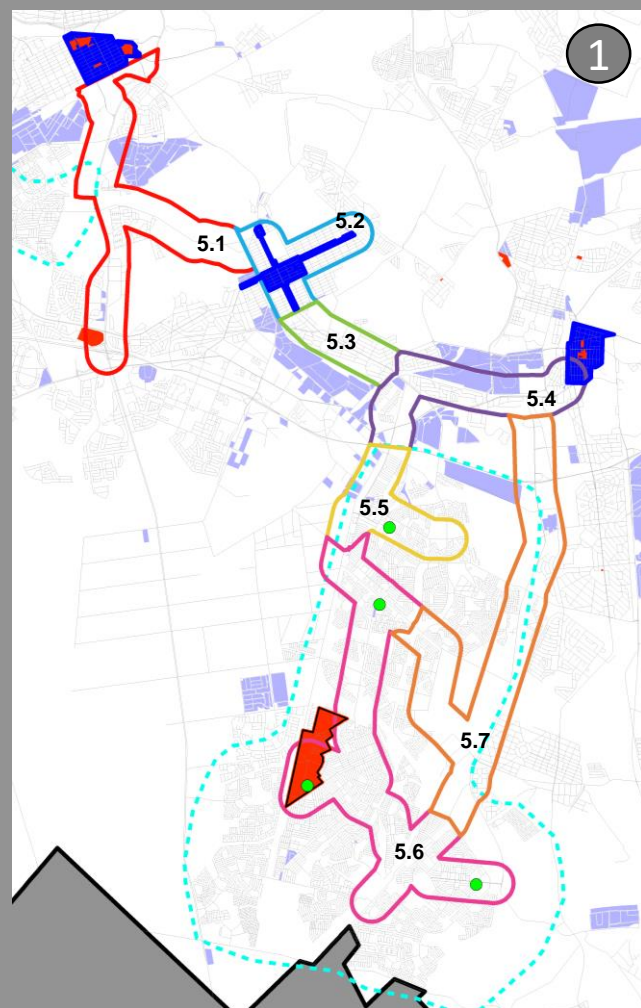
Integration Zone Priority	
Red	Priority 1
Pink	Priority 2
Orange	Priority 3
Purple	Priority 4
Blue	Priority 5
Yellow	Priority 6
Green	Priority 7



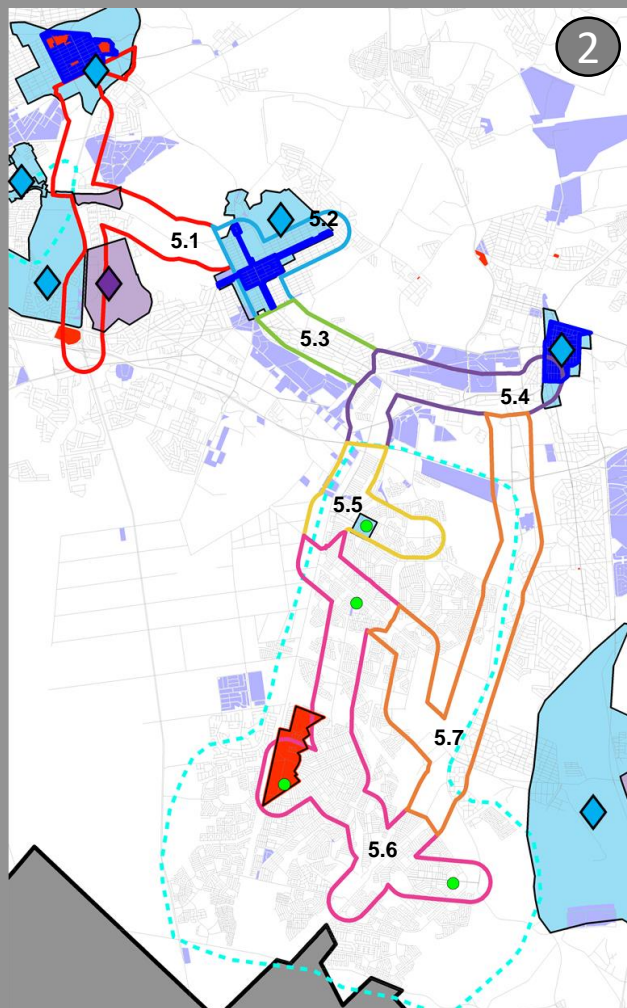
# INTEGRATION ZONE 5 : VOSLOORUS-BOKSBURG-BARTLETT

## EMPLOYMENT OPPORTUNITIES – Strategic Projects

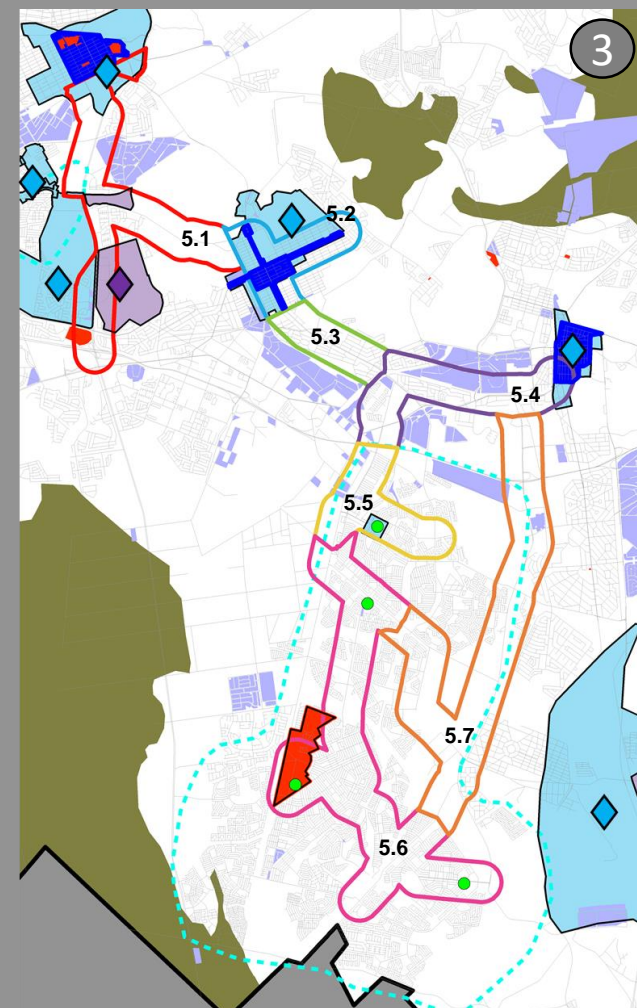
Diagram B2.5.4



STATUS QUO



EMPLOYMENT RELATED PROJECTS



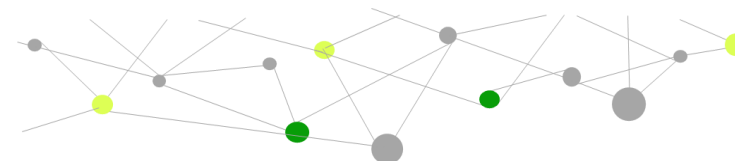
DOLOMITE



5.1	New Kleinfontein/ Carnival Mall
5.6	Phelendaba to Duduza
5.7	Vlakfontein/ Langaville East/
	Kwa Themax3/ Selcourt
5.4	New Era/Springs
5.2	Brakpan CBD
5.5	Kwa-Thema Central
5.3	Schaperust



- Priority 1
- Priority 2
- Priority 3
- Priority 4
- Priority 5
- Priority 6
- Priority 7





Project Type	Project / Township Name
 Strategic Urban Development Areas	<ul style="list-style-type: none"> <li>• Carnival Junction</li> <li>• Prasa Gibela</li> </ul>
 Urban Design Precincts	<ul style="list-style-type: none"> <li>• Leeupan - Brakpan Airport</li> <li>• Brakpan CBD</li> <li>• Springs CBD</li> <li>• Kwa-Thema CBD</li> <li>• Dunnottar</li> </ul>

Subsequently, the Strategic Projects is overlaid on the risk and vulnerability areas (refer to **Diagram B2.5.5**). The base layers utilised relevant to strategic projects include (1) air pollution, (2) electrical supply disruptions, (3) infrastructure failure and (4) all risks combined – aggregated. The observed risk and vulnerability related findings are as follow:

Risk	Observation
Air pollution (1)	Segment 5.7 Vlakfontein / Langaville East / Kwa Themax3 / Selcourt has a limited risk (catastrophic) in term of air pollution.
Electrical supply disruptions (2)	Most of IZ5 has an Insignificant electricity supply disruption risk.
Infrastructure failure (3)	Segment 5.1 New Kleinfontein/ Carnival Mall and segment 5.5 Kwa-Thema Central is at moderate risk of infrastructure failure.
Aggregated (4).	From the aggregated risk assessment, it is evident that Segment 5.1 New Kleinfontein/ Carnival Mall and segment 5.5 Kwa-Thema Central is primarily at risk, and falls within the moderate risk category.

## TRANSPORTATION & PROJECT INTEGRATION

**Diagram 2.5.6** illustrates the integration between the primary and secondary public transport network (RPTN, rail, bus and minibus taxi) and the human settlement projects (Mega Projects, Housing Projects 2018, Housing Projects CAPEX and the NUSP Identified Settlements).

From the spatial observation, it is evident that most of the human settlement projects are supported by a means of public transport

**Diagram 2.5.7** illustrates the integration between the primary and secondary public transport network (RPTN, rail, bus and minibus taxi) and the strategic projects (strategic urban development area's and the CoE Urban Design Precincts).

From spatial observation, it is evident that most of the strategic projects are supported by a means of public transport.

## B2.2 Public Transport and Human Settlements Planning Coordination Across the Urban Network

### HOUSING DEMAND PROJECTIONS BASED ON HOUSING BACKLOG

The backlog on the National Demand Database considers households living in Informal Settlements; Backyards and Hostels as part of the backlog





# INTEGRATION ZONE 5 : VOSLOORUS-BOKSBURG-BARTLETT

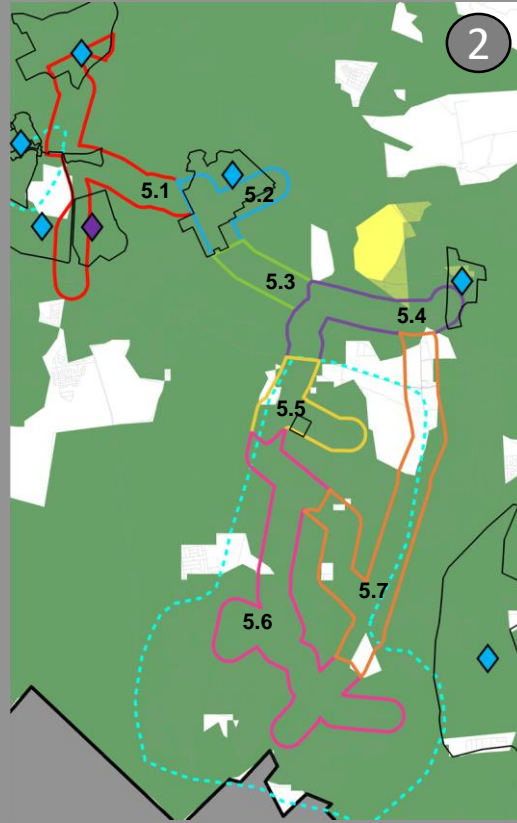
## EMPLOYMENT OPPORTUNITIES – Strategic Projects in relation to Risk and Vulnerability

Diagram B2.5.5

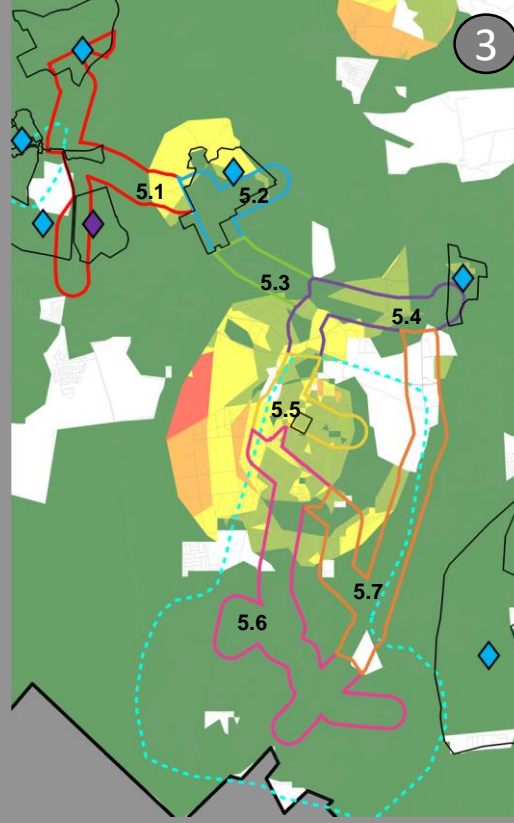
Source: Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016



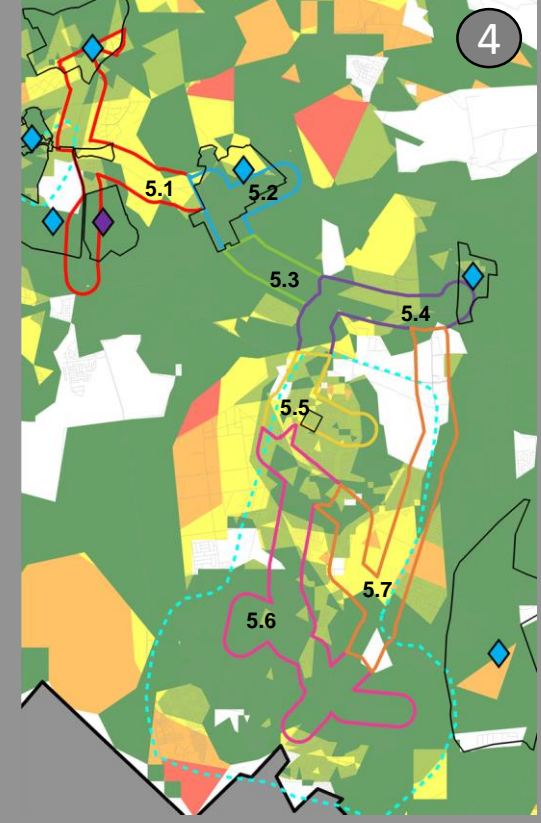
AIR POLLUTION



ELECTRICITY SUPPLY DISRUPTION



INFRASTRUCTURE FAILURE



AGGREGATED

5.1	New Kleinfontein/ Carnival Mall
5.6	Phelendaba to Duduza
5.7	Vlakfontein/ Langaville East/ Kwa Themax3/ Selcourt
5.4	New Era/Springs
5.2	Brakpan CBD
5.5	Kwa-Thema Central
5.3	Schaperust

Projects	
	SUDP's
	Precinct

Risk and Vulnerability	
	Insignificant
	Minimal
	Moderate
	Major
	Catastrophic

Integration Zone Priority	
	Priority 1
	Priority 2
	Priority 3
	Priority 4
	Priority 5
	Priority 6
	Priority 7





# INTEGRATION ZONE 5 : VOSLOORUS-BOKSBURG-BARTLETT

## PUBLIC TRANSPORT AND HUMAN SETTLEMENT PROJECTS

Diagram B2.5.6



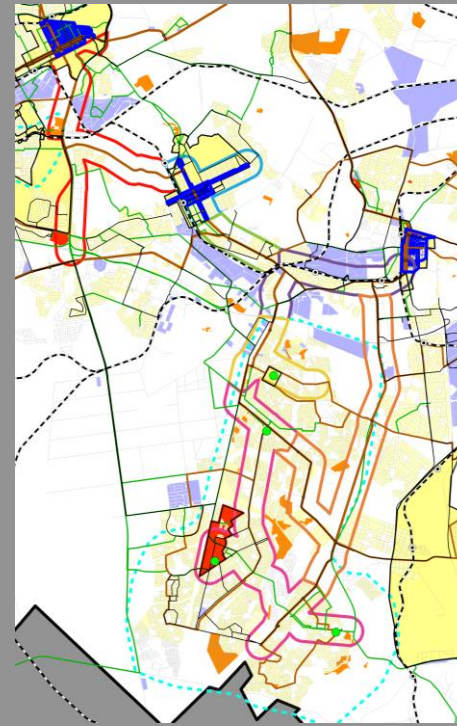
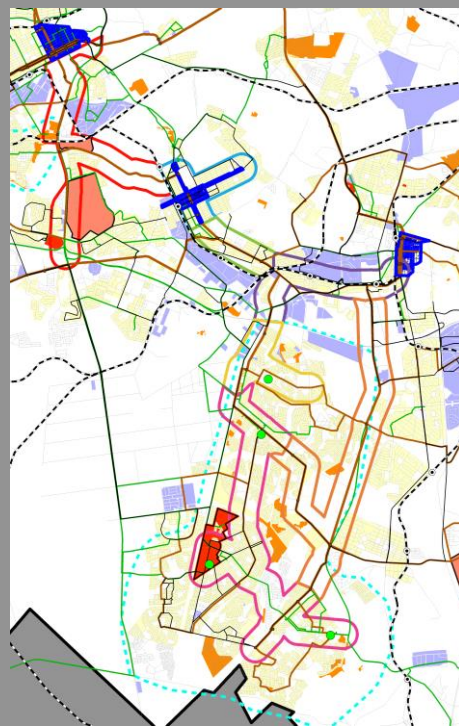
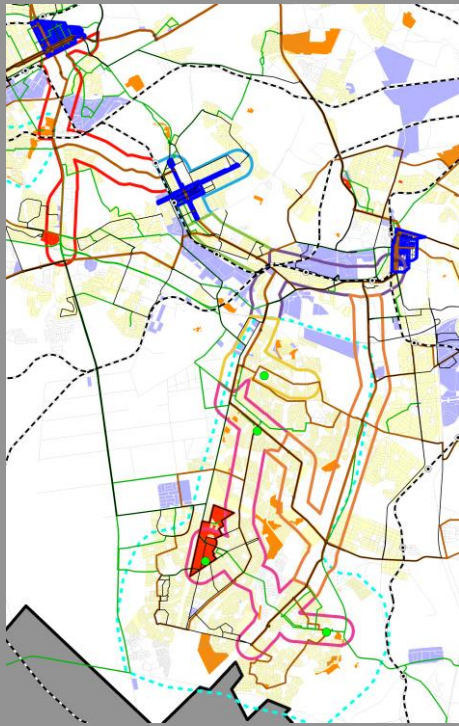




# INTEGRATION ZONE 5 : VOSLOORUS-BOKSBURG-BARTLETT

## PUBLIC TRANSPORT AND STRATEGIC PROJECTS

Diagram B2.5.7



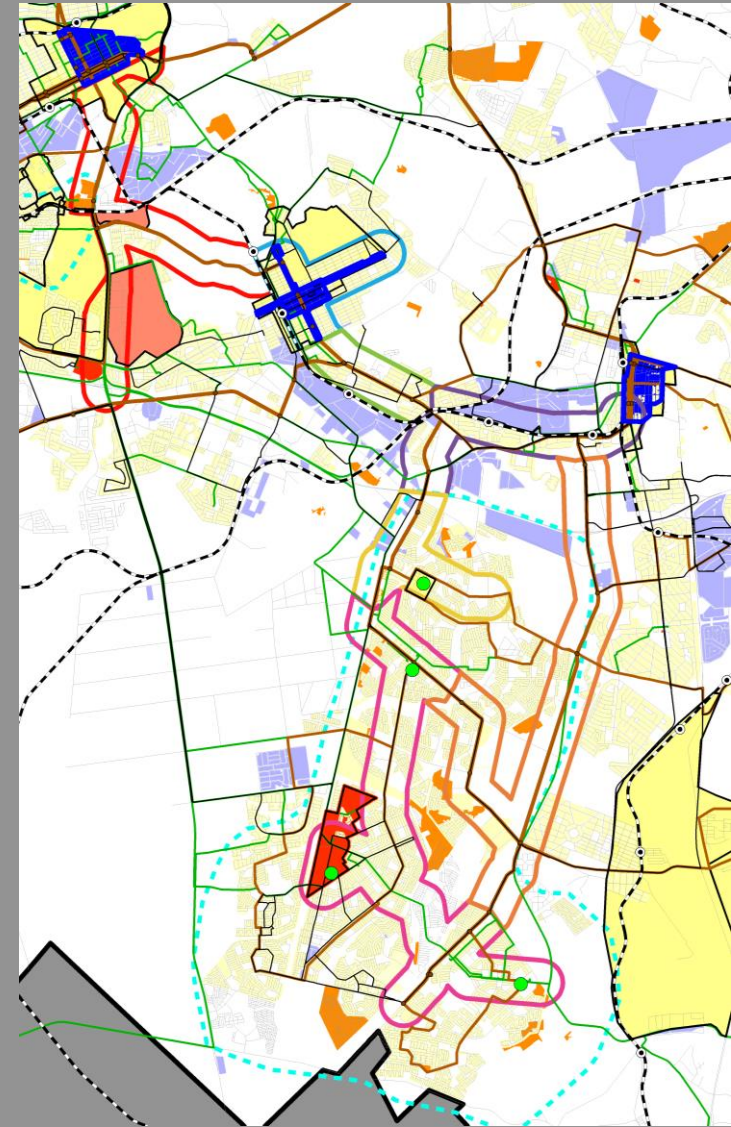
CURRENT EMPLOYMENT NODES



STRATEGIC DEVELOPMENT  
AREAS



PRECINCTS

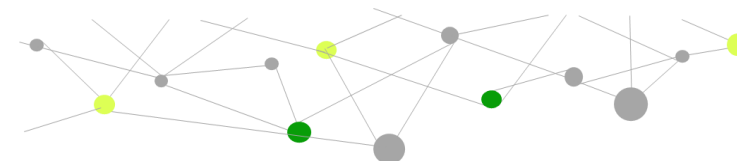


### Integration Zone Priority

<span style="color: red;">■</span>	Priority 1	<span style="color: red;">■</span> 5.1	New Kleinfontein/ Carnival Mall
<span style="color: magenta;">■</span>	Priority 2	<span style="color: magenta;">■</span> 5.6	Phelendaba to Duduza
<span style="color: orange;">■</span>	Priority 3	<span style="color: orange;">■</span> 5.7	Vlakfontein/ Langaville East/ Kwa Themax3/ Selcourt
<span style="color: purple;">■</span>	Priority 4	<span style="color: purple;">■</span> 5.4	New Era/Springs
<span style="color: blue;">■</span>	Priority 5	<span style="color: blue;">■</span> 5.2	Brakpan CBD
<span style="color: yellow;">■</span>	Priority 6	<span style="color: yellow;">■</span> 5.5	Kwa-Thema Central
<span style="color: green;">■</span>	Priority 7	<span style="color: green;">■</span> 5.3	Schaperust

■ Strategic Development Areas  
■ Precincts





category. As per the database, the housing backlog for the CoE, registered per area, is as follows (**Figure B2.4** illustrate the housing backlog spatially):

**Table B2.3: Housing Backlog**

AREA	HOUSEHOLDS
Tembisa	53 889
Katlehong	50 448
Boksburg	35 060
Daveyton	22 205
Tokoza	19 471
Germiston	18 240
Vosloorus	17 454
Tsakane	16 970
Kwa Thema	14 797
Nigel	12 059
Kempton Park	6 788
Benoni	6 454
Alberton	5 248
Brakpan	4 329
Springs	2 697
Duduza	2 119
Bedfordview	203
Bapsfontein	2
<b>Total Backlog</b>	<b>288 433</b>

The following section highlights some challenges the CoE Housing Department face in providing housing units.

### ***Suitable and well-located land supporting public transport***

There is enough land available, however, the issue is suitable and well-located land for human settlements development that will support public transportation. It is difficult to densify residential development within the Integration Zones since land has severe constraints such as the presence of high-risk dolomite, shallow undermined, other soil conditions, lack of bulk engineering services, constraints from the spatial development frameworks and the town planning schemes. The Housing Code does not provide for multi-storey BNG units and the associated management and maintenance costs. The national directive to give preference to in-situ upgrading even if development will not support spatial transformation. Communities still prefer a BNG house on a single stand. Land invasions and objections from communities who do not want subsidised housing projects in their neighbourhoods also contribute to the delay of developments and delivery.

### ***Increasing high construction costs***

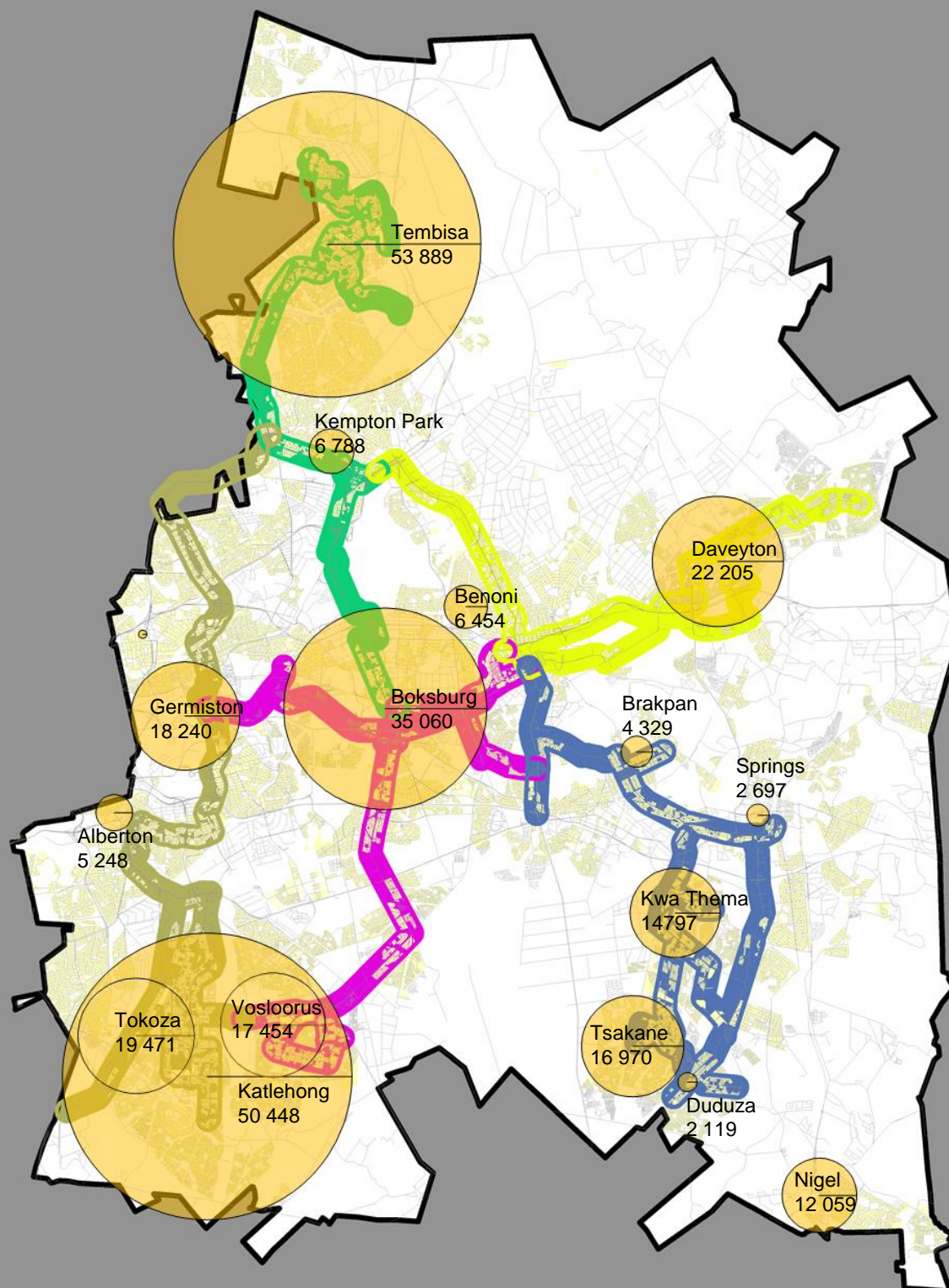
There is currently a challenge to match demand with supply because of increasing high construction costs and constrained fiscus. For example, the budget required to deliver 100 BNG units in a multi-storey building is higher than the budget required for 100 individual BNG houses on a stand. The Upgrading of Informal Settlements Programme favour BNG units on single residential stands which cost less to construct versus 4 to 8 storey buildings. The latter might be more expensive to construct but the long-term cost for the city in terms of sustainability and affordability of services are worth the high upfront cost.



## CoE BEPP

2019-2020

### CoE Housing Backlog



CoE Boundary 2016

Gautrain Rapid Rail

Railway line

IPTN Routes

IRPTN Feeder Route

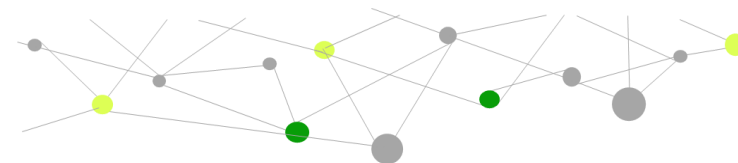
Bus Route

Taxi Route



Figure B2.4





The current (effective from 1 April 2018) housing subsidy quantum of R 168 852.00 has to be supplemented by the City since the amount does not include a full bathroom/toilet, electricity network and roads are mostly graded roads. The subsidy is not sufficient for tarred roads, proper stormwater management and no service and connections are included.

### **Social-Economic Realities**

The recent audit conducted in the informal settlements confirmed that the majority of the persons in the informal settlements earn above the qualifying household income of R 3 500 per month. Persons also do not qualify for subsidies since most are single without dependents. These social-economic realities prompt the department to align its strategies to address these realities in the beneficiary communities which includes a more focused approach on rental units for single persons without dependents and implementing the Finance Linked Subsidies (FLISP) to address the Gap market for those who earn above R 3 500 per month.

**Table B2.4** provide a summary of the progress made in the provision of housing units 2011-2016 in line with the current backlog and related cost estimate.

**Table B2.4: Housing Progress**

Service	Past term performance (2011/16)	Current backlog	Estimated cost to deal with the backlog
Increased roll out of housing units in support of integrated human settlement and transport orientated development	14 781 (Delivery includes delivery by the Gauteng Province)	288 433 Households	R 48 702 488 916 (Based on the current, 1 April 2018 housing subsidy quantum of R168 852.00 <sup>3</sup> )
Increased procurement of well-located land in support of integrated human settlements and transport orientated development.	385 hectares	4 305 Hectares (Based on the 150 square meters stand for the 288 433 households <sup>4</sup> )	R 4 305 000 000 (Based on the estimate of R1 million per Hectares)
Number of service stands for subsidised Human Settlements	5430	248 433 serviced stands <sup>5</sup> . (based on the assumption that qualifying beneficiaries should be provided with a serviced stand prior to the provision of the desired housing product).	R 32 172 073 500 (Based on the estimated costs of R 129 500 per Erf/Stand.)
Increased access to social housing units	0	40 000 units (Based on the recent Social Housing Market Study)	R18 000 000 000 (Based on the estimated R450 000 per social housing unit.)
Increased security of tenure	2 735 Title deeds	27 000 pre-1994 (Retro and Torps) 73 000 backlogs on the post-1994 housing stock	R1 406 303 500 (Based on the Estimated cost of R3500 per transfer)

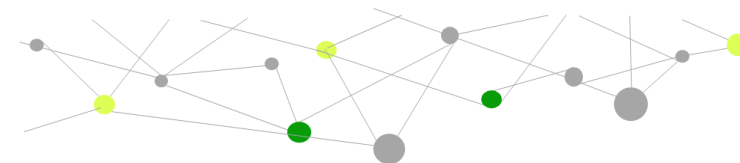
NOTES: Since 1994 including the delivery by Gauteng Department of Human Settlements the City has delivered a total of 89 560 housing opportunities.

<sup>3</sup> Not included is a full bathroom/toilet, electricity network and roads are mostly graded roads. Subsidy is not sufficient for tarred roads, proper storm water management and no service and connections are included.

<sup>4</sup> The assumption is made that all household are provided with a serviced erf

<sup>5</sup> 288 433 households minus-40 000 households to be accommodated in social housing = 248 433





### **PUBLIC TRANSPORT DEMAND PROJECTIONS, DISAGGREGATED BY AREA AND MODE**

During the household travel survey conducted in 2013 the modal shares for all trip purposes in CoE were captured per area and is indicated below in order to indicate the demand per mode per area. The largest percentage of the municipality's population walk or use cars as their main mode of transport followed by the use of taxis.

The current available demand projections are for the proposed IRPTN and are presented per IRPTN corridor in the report, "*The development of an Integrated Rapid Public Transport Network, Operations Analysis Report, April 2012*". The demand projections for 2021 and 2031 are indicated in the graphs below. The IRPTN routes consist of the following routes:

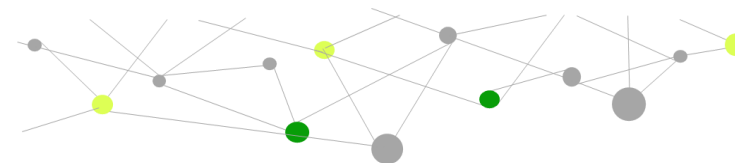
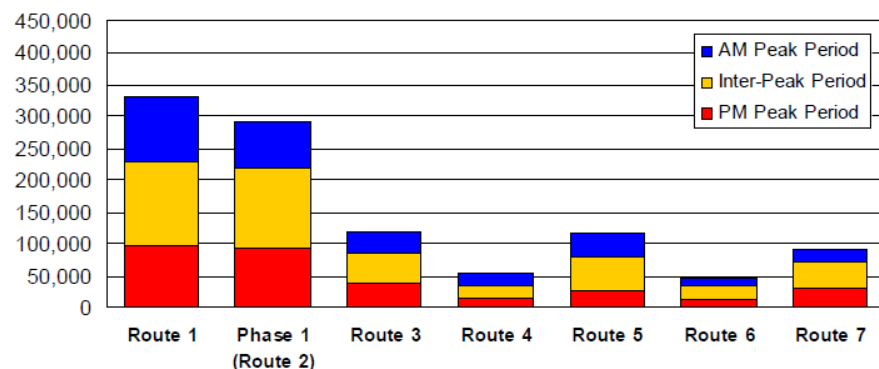
- Route 1: Kempton Park West - Katlehong
- Route 2: Winnie Mandela Clinic to Pretoria/Wellington intersection  
Pretoria/Wellington intersection – Leeuwpoot/Bank Street intersection  
Leeuwpoot/Bank Street intersection – New Provincial Hospital
- Route 3: Kempton Park - Duduza
- Route 4: Etwatwa - Duduza
- Route 5: Brakpan - Alberton
- Route 6: Etwatwa – Kempton Park
- Route 7: Etwatwa – Boksburg

Home Transport Analysis Zone	Main Mode (% of trips made by residents of Analysis Zone)					
	Train	Bus	Taxi	Car	Walk	Other
Alberton	0.0%	3.4%	3.2%	<b>87.7%</b>	5.1%	0.7%
Bedfordview-Edenvale	0.0%	0.7%	1.6%	87.0%	9.2%	1.4%
Benoni	1.4%	1.9%	17.1%	53.6%	23.3%	2.7%
Boksburg	5.3%	4.3%	12.4%	54.7%	18.4%	5.0%
Brakpan	1.1%	5.7%	7.7%	64.8%	16.8%	3.9%
Daveyton	4.4%	8.0%	20.4%	12.7%	45.8%	8.7%
Duduza	0.0%	2.1%	28.0%	17.5%	46.5%	6.0%
Ekurhuleni East	<b>17.3%</b>	8.9%	<b>36.4%</b>	2.7%	34.7%	0.0%
Ekurhuleni North	5.6%	5.8%	25.2%	15.7%	44.8%	2.9%
Etwatwa	2.1%	4.7%	18.7%	8.5%	<b>55.6%</b>	<b>10.4%</b>
Germiston	7.1%	9.4%	11.6%	46.1%	22.8%	2.9%
Katlehong	7.1%	<b>10.2%</b>	28.2%	11.3%	38.7%	4.5%
Kempton Park	2.7%	3.7%	7.6%	69.3%	13.5%	3.2%
Kwa Thema	0.8%	0.5%	31.0%	15.7%	50.1%	1.8%
Nigel	1.2%	1.6%	15.7%	49.4%	27.9%	4.2%
Springs	2.9%	6.9%	11.6%	59.5%	16.3%	2.8%
Tembisa	15.5%	0.9%	24.3%	15.3%	37.1%	6.9%
Thokoza	8.0%	5.2%	28.0%	8.1%	47.8%	2.9%
Tsakane	0.2%	4.3%	<b>36.4%</b>	14.5%	42.7%	1.9%
Vosloorus	0.6%	7.1%	36.1%	21.7%	30.9%	3.6%
<b>CoE (Total)</b>	<b>5.0%</b>	<b>4.9%</b>	<b>21.5%</b>	<b>32.1%</b>	<b>32.3%</b>	<b>4.2%</b>

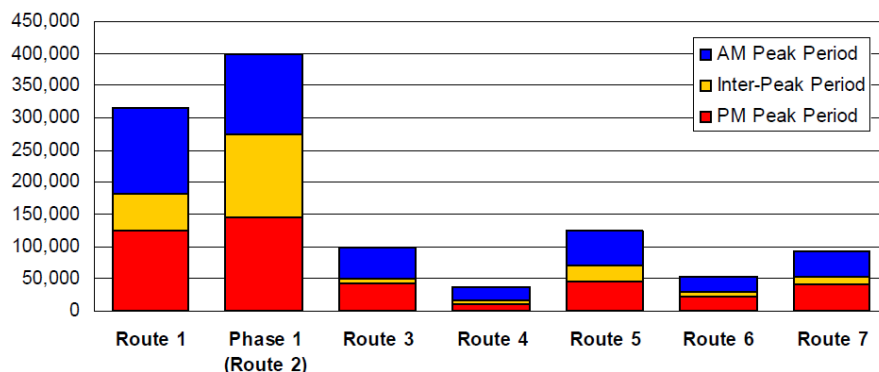
**Table B2.5: Percentage of trips made by residents per mode and per Transport Analysis Zone.**





**Diagram B2.6.1 Demand Forecast by Trunk Corridor 2021 Users per Day**

Source: *The development of an Integrated Rapid Public Transport Network, Operations Analysis Report, April 2012*

**Diagram B2.6.2 Demand Forecast by Trunk Corridor 2031 Users per Day**

Source: *The development of an Integrated Rapid Public Transport Network, Operations Analysis Report, April 2012*

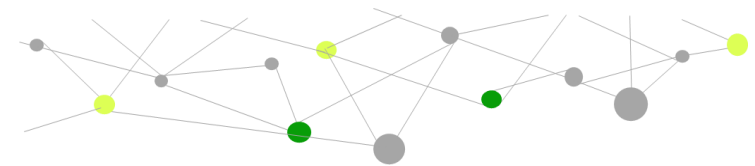
The above two diagrams illustrate the forecast changes in demand for the IRPTN trunk corridors for 2021 and 2031 respectively. These represent a significant increase in demand for Phase 1 (Route 2), the forecasts also show the strong demand for Route 1 which will become more dominant over time. The other routes have manageable demand with scope for expansion, notably on Routes 4 and 6. These corridors are well placed when land use decisions are made, linking good public transport accessibility with employment and other activities. This is a particular strength of the IRPTN development which has the potential to contain car trips and relieve pressures on highway space. In total, daily demand is predicted to rise from 753,000 in 2021 to 1,123,000 in 2031.

### ***Modal Alignment and Integration Within Public Transport Networks***

The Ekurhuleni Modal Integration Strategy was completed in 2009 which analysed the entire CoE's public transport system, including the BRT routes as identified in the IPTN Scoping Study. The City is currently in the process of updating the Integrated Public Transport Plan (IPTN) which is planned to be completed by the end of 2019.

Effective operational integration will act as catalyst for the transformation of public transport in Ekurhuleni in general, whereby the quality of existing services, vehicles and facilities will be stimulated to improve over time, in response to higher expectations from travellers, linked to improved levels and quality of service experienced by commuters within the system and at nodes. Operational integration is aimed at addressing network Integration, physical integration at Transport Nodes and development of Transit





Precincts, through ticketing, information integration and technical integration.

CoE has a substantial rail network, which links nearly all the residential and economic nodes both within the metropolitan and to its neighbouring municipalities, Johannesburg and Pretoria. The rail network plays a vital role in the public transport network of the city and the new proposed transport infrastructure's role is to increase

The vision for Ekurhuleni is an integrated public transport system, consisting of various modes of transport (Gautrain, Metrorail, BRT, Bus, Minibus Taxi and even Monorail and Light Rail), that enables a person to move easily from one place to any other place, with seamless transfers in the City.

transport services in an efficient and inter-modal manner and not by duplicating existing infrastructure. To ensure no duplication and effective modal integration a Modal Integration Strategy was developed for the city. Four IPTN corridors have been identified in the Modal Integration Strategy which includes:

Corridor 1:	Tembisa Chloorkop Industrial - Kempton Park West, Modderfontein / Edenvale - Germiston - Alberton - Wadeville / Alrode Industrial areas - Katlehong
Corridor 2:	Kempton Park – ORTIA / Jetpark – Benoni – Boksburg East – Sunward Park – Vosloorus
Corridor 3:	Kempton Park – Benoni – Brakpan – Katlehong and Brakpan – Kwa Thema
Corridor 4:	Daveyton – Springs


From the Modal Integration Strategy, the IRPTN plan was developed to ensure optimum modal integration between rail, bus, taxi and NMT. Several feasibility studies have been completed to identify the BRT trunk-routes in order to ensure the optimum solution for modal integration is implemented. At the end of all the studies, seven proposed road-based trunk corridors were identified.

CoE's IRPTN is developed to comprise of trunk routes along the major mobility spines in line with its MSDF, with branch and feeder routes, ensuring significant area-wide coverage. These routes link the existing (and proposed) major marginalised and economic nodes of Ekurhuleni, enabling equitable access to opportunities for all of the City's citizens, regardless of their location within the district. **Figure B2.5** indicates the IRPTN Network including the existing rail network ensuring modal integration. Phase 1 of the IRPTN is identified as the priority route based on:

- Location of key residential and employment nodes along the route
- Improvement of the access to areas presently poorly served by public transport
- Properties of the route promote present development initiatives and ensure further densification along the route
- The potential to reduce present journey times
- Existing road reserve widths and ability to accommodate the trunk route
- Impacts on existing traffic demands resulting from the development of the route and the potential to mitigate these
- How the route could integrate with other public transport services, particularly rail





- IPTN Phase 1
- IPTN Phase 2
- IPTN Phase 3
- IPTN Phase 4
- IPTN Phase 5
-  Railway line

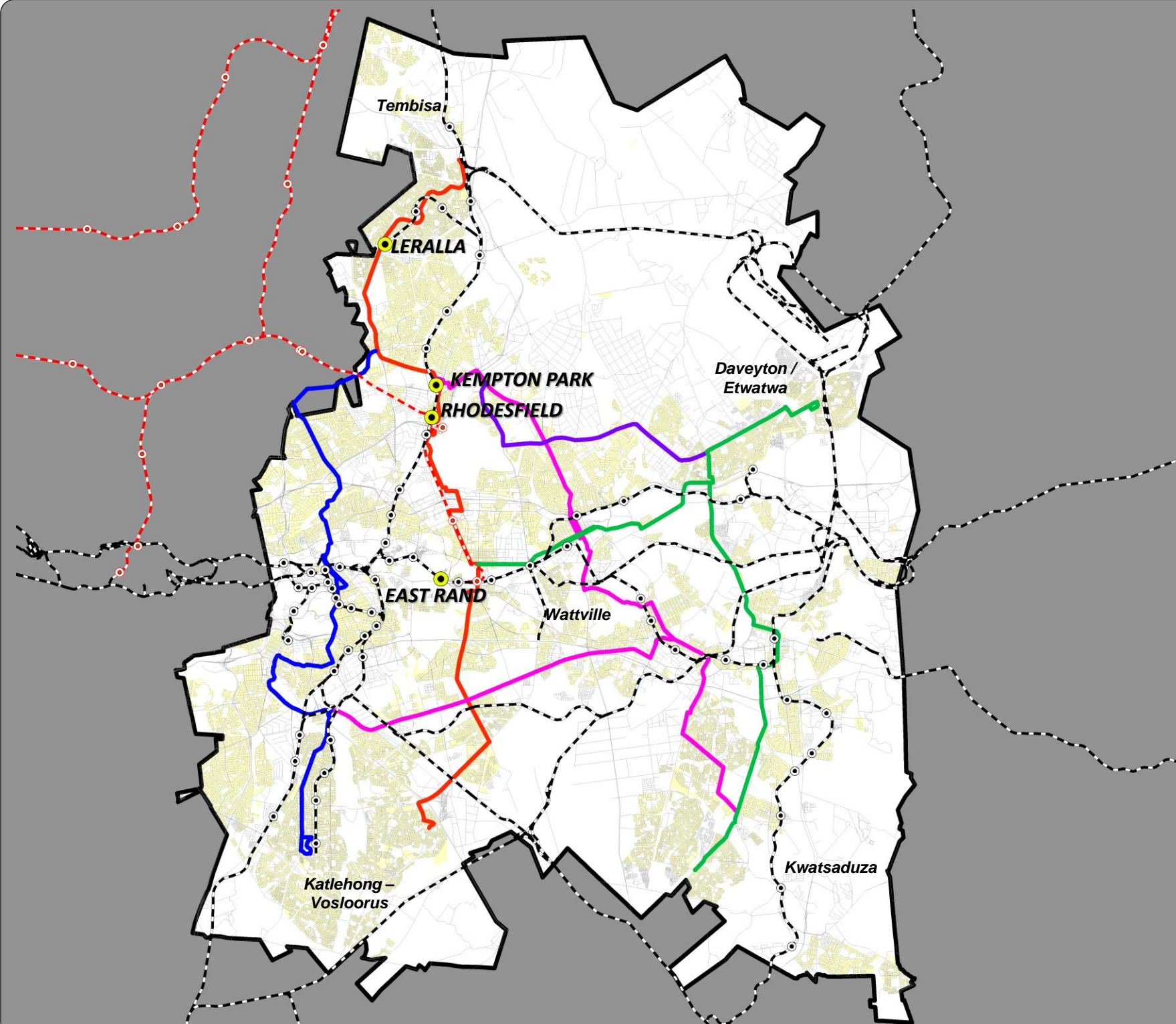
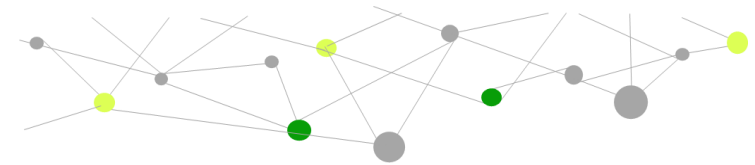


Figure B2.5



- Demand on the route
- It supports the Core Economic Triangle as identified by the COE (the area between Kempton Park, O R Tambo International Airport, Boksburg, Germiston and Benoni) and provides transport linkages between the Kempton Park, Boksburg and Benoni CBDs and also links Tembisa and Vosloorus with this triangle.
- It incorporates Leralla Station (Tembisa) and Rhodesfield Station near OR Tambo International Airport.
- Connects to various mixed-use high-density development projects including OR Tambo International Airport, the Rhodesfield project and the Aerotropolis.
- 90% aligned with the densification corridor in the Metropolitan Spatial Development Framework (MSDF), in which the COE plan to develop high-density housing projects and create activity nodes.

The following stations/nodes have been identified within the integrated transport network (refer to Figure B2.5) as key nodes where integration of the different modes of transport will take place (rail, bus, taxi, car and NMT):

- |                             |   |
|-----------------------------|---|
| • Leralla Station           | • Northmead Station                                   |
| • Germiston Station         | • Vosloorus Node                                      |
| • Natalspruit Hospital Node | • Brakpan Station                                     |
| • Kempton Park Station      | • Daveyton Station                                    |
| • Isando Stations           | • New Era Station                                     |
| • East Rand Mall node       | • Rhodesfield Gautrain and SARCC / Metrorail Stations |
| • Dunswart Station          |   |
| • Boksburg – East Station   |   |

The following generic issues were identified as part of the implementation of the modal integration strategy at the identified Stations and nodes.

- Improve safety, security and cleanliness at the station/node.
- Provide Non-Motorized Transport (walkways/ pedestrian access and cycling paths)
- Improve urban design/ landscaping at stations

For each station/node there are strategies developed for the short, medium and long term to address the generic objectives, as well as action plans to meet the strategies. Please refer to the detail on the following station as included within Section B2.1 within IZ1 and IZ2:

- Kempton Park
- Leralla Station
- Rhodesfield Station
- East Rand Mall Node

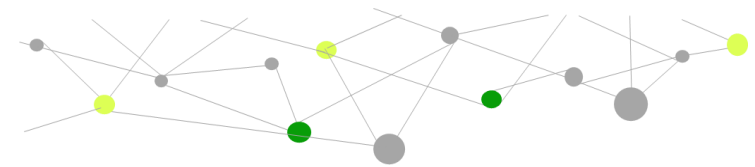
### **B2.3 Alignment of Public Transport Investments with Catalytic Development Projects Providing Public Transport Access Housing Projects in the area**

The public transport investment in the City is mainly in the IRPTN programme. Phase 1A and 1B of the IRPTN is located in IZ 1 which is the first priority IZ within the city. Given Phase 1's considerable length, Phase 1 route is divided into three phases, namely:

- Phase 1A - Tembisa Hospital to O R Tambo International Airport
- Phase 1B - O R Tambo International Airport to Boksburg







- Phase 1C - Boksburg to the New Natalspruit Hospital in Vosloorus.

Below follows a detailed description of how the IRPTN Phase 1A & B provides public transport access to specific housing projects in areas in and around IZ 1:

- **Trunk route:** Busway located between mixed traffic lanes, purpose-built to carry the weight of high frequency, fully laden, articulated buses, with stations allowing level boarding built in the busway for the exclusive use of buses designed to interface with them, typically through right-handed bus doors, and a platform height the same height as the bus floor. Routes connect major passenger origins and destinations.
- **Complementary routes:** Routes using a combination of normal mixed traffic roads and IRPTN trunk route/s, and connecting major passenger origins and destinations, served by buses able to interface with both kerb-side bus stops and median IRPTN stations.
- **Feeder routes:** Routes terminating or commencing at a station, using normal mixed traffic roads, and connecting areas of significant passenger origins to a trunk or complementary route, either kerb-side outside the station, or at the station itself.

#### TEMBISA – KEMPTON PARK – ISANDO - BOKSBURG PHASE 1A & 1B



##### IRPTN routes:

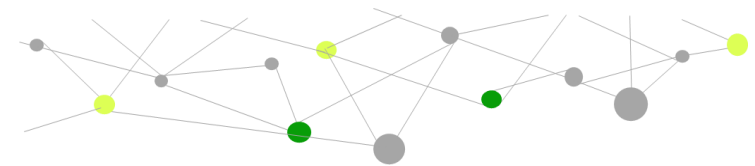
The trunk line will operate from Tembisa to Kempton Park to Rhodesfield to Boksburg. The trunk route will consist of several stations, where the BRT connects to other modes of transport. A complementary route runs from Tembisa to the broader Isando industrial area, plus a second complementary route that provides more extensive coverage within Isando. The complementary routes for phase 1B (Isando to Boksburg) must still be finalised. The trunk and complementary routes will mainly consist of **rapid bus** transport between mixed traffic lanes. The feeder routes will connect the passenger origin areas (housing/industrial/CBD areas) to the trunk routes. Refer to the areas below.

The feeder routes will consist of a combination of **bus, taxi, private vehicle and NMT** transport modes. Some of the feeder routes and also trunk station will connect to **railway** stations for onward travel. Trip Attractors in this portion of the IRPTN includes, Tembisa Civic Centre Precinct, Tembisa Plaza Mall, Birch Acres Mall, Thiteng minibus-taxi rank, for onward travel, Tembisa Hospital, Oakmoor Station for onward travel, Swazi Inn for onward travel and Leralla Station, Elansfontein station, East Rand Mall, Dunswart station

##### Marginalised Area: Tembisa

**Housing Projects:** Tembisa Ext 25, Tembisa Civic Node, Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4, Clayville Ext 45, Esselen Park, Clayville Ext 50, Old Mutual Land, Witfontein 15IR, Driefontein 85IR, Isekelo, Zuurfontein 33IR





The feeder routes will service:

- The northern residential areas of Tembisa (Winnie Mandela Township)
- Tembisa residential areas serving Tembisa Hospital and Oakmoor rail station
- Tembisa residential areas west of Andrew Mapheto Drive
- Tembisa residential areas east of Andrew Mapheto Drive, also serving Tembisa rail station
- Residential areas of Birch Acres
- Residential areas of Birch Acres, Norkem Park and Birchleigh North, also serving Birchleigh rail station
- Residential areas of Terenure and Van Riebeeck Park
- Residential areas of Edleen and Van Riebeeck Park
- Industrial areas of Spartan and Sebenza as well as residential areas of Cresslawn and Croydon
- Industrial areas of Jet Park and Elandsfontein, also serving the Elandsfontein rail station
- Residential areas of Impala Park, Atlasville and Northmead, as well as East Rand Mall
- Benoni CBD, Dunswart rail station and the industrial areas of Benoni South, Muswelldale and Dunswart
- Industrial areas of Boksburg East, Dunswart, Muswelldale and Anderbolt
- Boksburg CBD and Reiger Park residential area

### B3 INSTITUTIONAL ARRANGEMENTS

The intergovernmental project pipeline of BEPP demands stakeholder engagement and coordination to ensure alignment in planning and budgeting. The following are some of the engagements that took place during the process of drafting CoE 2019/20 BEPP document.

- Tri-Metro Forum - Discussing metros related issues that require provincial intervention
- IDP Engagement workshop held 28 November 2018 with provincial departments
- Planning Alignment workshop held 3&4 December 2018 with provincial departments

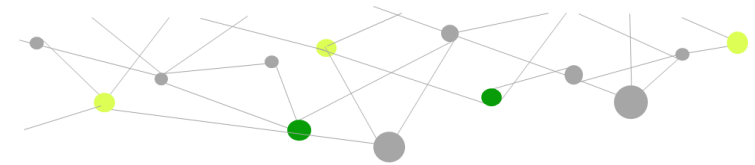
#### Outcome of Engagements

- Plan and work together
- Province to align with spatial plan and prioritisation of the city
- CIF model of prioritisation more comprehensive than province (e.g spatial allocation)
- Provincial information reliable

In addition to the meeting held as described above, the **CoE Transport Department** attends the following meetings:





**Intermodal Planning Committee (IPC)**

The department is in the process of establishing an IPC as required by section 15 of the National Land Transport Act (NLTA) Act of 2009. This committee will coordinate public transport between all modes and will consist of a Rail Steering Committee, Bus Steering Committee, Taxi Steering Committee and Land Transport Enforcement Steering Committee. All these committees will discuss the day to day challenges experience in Public Transport and try to come up with some mitigation measures that can reduce the challenges.

**Tambo Springs Development Company (TSDC) Project Steering Committee (PSC) Meetings**

The department is represented in this Steering Committee which is responsible for the development of Inland Port which will be operated by Transnet.

**Gauteng Province Household Travel Surveys Project Committee**

The Transport department is a stakeholder in this project and was given a responsibility to recruit incubators that will be doing the Household Travel Surveys. These surveys are meant to understand in depth the travel patterns and preferred modes of transport within the entire province but the CoE interested is more in the travel patterns within its area of jurisdiction.

**Rhodesfield Link Bridge**

There a bi-weekly meetings that have been scheduled to discuss the planning of the Rhodesfield bridge that will link Rhodesfield with the OR

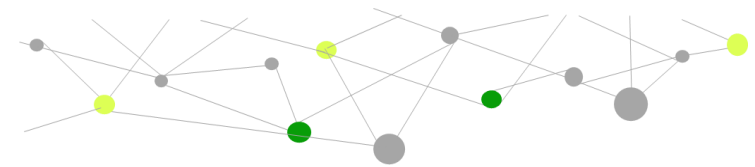
Tambo International Airport. The Transport Planning department attended 1 meeting and will continue to be represented in these meetings in future.

**Inter-Governmental Relations (IGR) - Integrated Transport Planning (ITP) Steering Committee Meetings**

The department will be attending these meeting in future. The last meeting was clashing with another meeting and the Transport Planning department could not be represented.

Refer to **Appendix D** for evidence of meetings held.





## C

## SECTION C

CATALYTIC URBAN DEVELOPMENT  
PROGRAMME & PREPARATION

Please refer to section E2 for details regarding Catalytic Projects preparation.

## C. CATALYTIC URBAN DEVELOPMENT PROGRAMME & PREPARATION

### C1.2 INTERGOVERNMENTAL PROJECT PIPELINE

The summarised Intergovernmental Project Pipeline for the metro is given below. Please refer to **Annexure 2** for a detailed breakdown of the Intergovernmental Project Pipeline.

### C1.1 PROJECT PREPARATION FOR CATALYTIC URBAN DEVELOPMENT PROGRAMMES

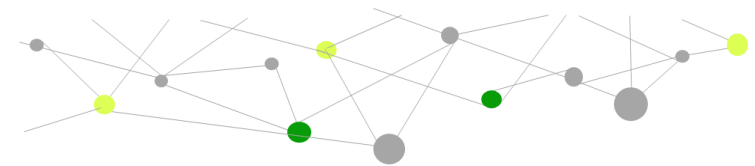
Table C1.1: Summarised Intergovernmental Project Pipeline MTREF 2019/20 – 2021/22

Category	MUNICIPAL	PROVINCIAL	ACSA	PRASA	TRANSNET	TOTAL
Integration Zone 1 : Tembisa-Kempton Park	R 4 922 736 310	R 764 690 000	R 0	R 0	R 0	R 5 687 426 310
Integration Zone 2 : Vosloorus-Boksburg-Bartlett	R 3 359 409 632	R 769 614 000	R 0	R 0	R 0	R 4 129 023 632
Integration Zone 3 : Katlehong-Tokoza-Alberton-Germiston	R 1 289 347 354	R 251 717 000	R 0	R 0	R 0	R 1 541 064 354
Integration Zone 4 : Etwatwa-Daveyton-Benoni	R 817 743 306	R 1 076 384 000	R 0	R 0	R 0	R 1 894 127 306
Integration Zone 5 : Duduza-Tsakane-KwaThema-Boksburg	R 939 179 053	R 228 233 000	R 0	R 0	R 0	R 1 167 412 053
Marginalised Area - Informal Settlements	R 188 104 889	R 0	R 0	R 0	R 0	R 188 104 889
Marginalised Area - Other	R 2 098 034 738	R 0	R 0	R 0	R 0	R 2 098 034 738
Economic/Employment Node	R 1 692 798 905	R 0	R 194 000 000	R 0	R 52 400 000 000	R 54 286 798 905
City-Wide Projects	R 928 000 000	R 0	R 0	R 4 472 546 787	R 0	R 5 400 546 787
Remainder of Metro Area / Other	R 5 907 582 225	R 632 800 000	R 0	R 0	R 0	R 6 540 382 225
<b>TOTAL</b>	<b>R 22 142 936 412</b>	<b>R 3 723 438 000</b>	<b>R 194 000 000</b>	<b>R 4 472 546 787</b>	<b>R 52 400 000 000</b>	<b>R 82 932 921 199</b>

Additional information regarding the Intergovernmental Project Pipeline is given in section C2 below.







### C1.3 CATALYTIC URBAN DEVELOPMENT PROGRAMME REGISTER

Please refer to the Catalytic Urban Development Programme Register provided in **Annexure 1** to this BEPP document. Additional information regarding the Catalytic Projects is given in section C2 below.

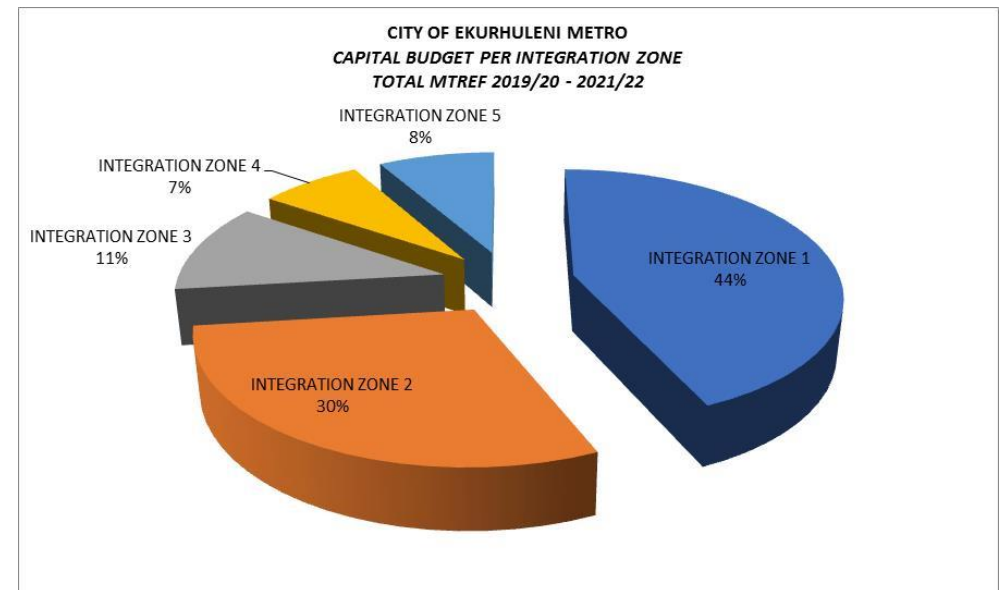
#### HIGH LEVEL COST ESTIMATES FOR ALL PROJECTS

#### PROJECT AND PROGRAMME VALUES PER INTEGRATION ZONE

The breakdown of projects and programmes per Integration Zone is given in the **Table C1.2 (see overleaf)**. These amounts are estimates at present due to the mapping of the exact GPS coordinates of projects still being in progress.

The spatial location of the projects making up the above capital budget allocations is graphically reflected in **Diagram C1.1**.

**Diagram C1.1: Spatial Location of the Capital Budget**



#### GRANT ALLOCATIONS BY GRANT PROGRAMME

Capital grant funding from the Government for the 2019/20 – 2021/22 3 Year MTREF period is shown **Table C1.3 (see overleaf)**.

The spatial location of the capital budget per source of funding for projects in the Integration Zones is graphically represented in **Diagram C1.2**.



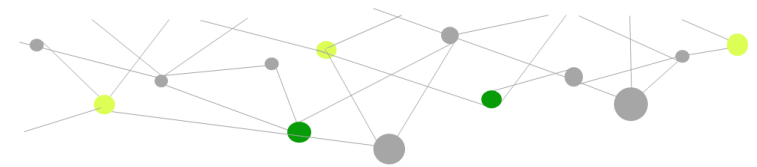


Table C1.2: MTREF 2019/20 – 2021/22 Capital Budget per Integration Zone

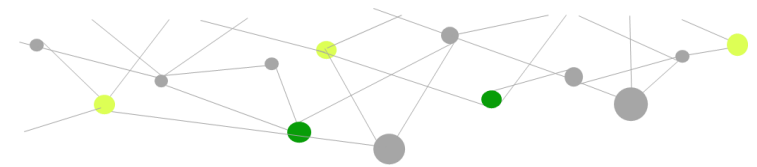
Integration Zone / Details	Capital Budget 2019/20	%	Capital Budget 2020/21	%	Capital Budget 2021/22	%	MTREF Total 2019/20 - 2021/22	%
INTEGRATION ZONE 1	R 1 783 565 768	46.3%	R 1 598 087 475	44.3%	R 1 541 083 067	39.8%	R 4 922 736 310	43.5%
INTEGRATION ZONE 2	R 1 104 655 717	28.7%	R 1 143 319 098	31.7%	R 1 111 434 817	28.7%	R 3 359 409 632	29.7%
INTEGRATION ZONE 3	R 484 387 725	12.6%	R 418 517 339	11.6%	R 386 442 290	10.0%	R 1 289 347 354	11.4%
INTEGRATION ZONE 4	R 320 243 306	8.3%	R 253 500 000	7.0%	R 244 000 000	6.3%	R 817 743 306	7.2%
INTEGRATION ZONE 5	R 160 836 000	4.2%	R 193 836 000	5.4%	R 584 507 053	15.1%	R 939 179 053	8.3%
	<b>R 3 853 688 516</b>	<b>100%</b>	<b>R 3 607 259 912</b>	<b>100%</b>	<b>R 3 867 467 227</b>	<b>100%</b>	<b>R 11 328 415 655</b>	<b>100%</b>

Table C1.3: Capital Budget per Source of Finance

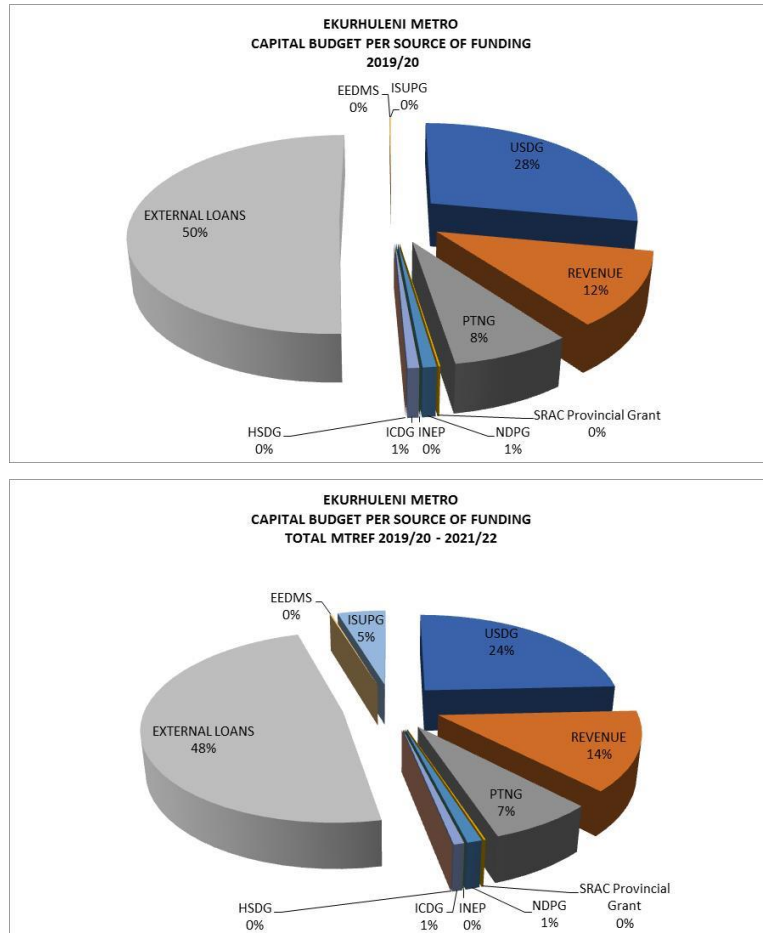
FUNDING SOURCE	Capital Budget 2019/20	%	Capital Budget 2020/21	%	Capital Budget 2021/22	%	MTREF Total 2019/20- 2021/22	%
USDG	R 2 074 993 919	28.0%	R 1 677 943 689	22.9%	R 1 618 057 014	21.9%	R 5 370 994 622	24.3%
REVENUE	R 883 838 884	11.9%	R 1 002 162 998	13.7%	R 1 106 073 708	14.9%	R 2 992 075 590	13.5%
PTNG	R 568 521 000	7.7%	R 578 716 000	7.9%	R 440 000 000	5.9%	R 1 587 237 000	7.2%
SRAC Provincial Grant	R 8 500 000	0.1%	R 10 500 000	0.1%	R 11 000 000	0.1%	R 30 000 000	0.1%
NDPG	R 65 000 000	0.9%	R 80 000 000	1.1%	R 74 999 000	1.0%	R 219 999 000	1.0%
INEP	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
ICDG	R 54 295 000	0.7%	R 51 069 000	0.7%	R 54 878 000	0.7%	R 160 242 000	0.7%
HSDG	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
EXTERNAL LOANS	R 3 749 907 728	50.6%	R 3 494 037 340	47.7%	R 3 474 932 682	47.0%	R 10 718 877 750	48.4%
EEDMS	R 12 150 450	0.2%	R 13 950 000	0.2%	R 9 300 000	0.1%	R 35 400 450	0.2%
ISUPG	R -	0.0%	R 416 495 000	5.7%	R 611 615 000	8.3%	R 1 028 110 000	4.6%
<b>TOTAL</b>	<b>R 7 417 206 981</b>	<b>100%</b>	<b>R 7 324 874 027</b>	<b>100%</b>	<b>R 7 400 855 404</b>	<b>100%</b>	<b>R 22 142 936 412</b>	<b>100%</b>







**Diagram C1.2 Spatial Location of Capital Budget per Source of Funding**



## C2 INTERGOVERNMENTAL PROJECT PIPELINE

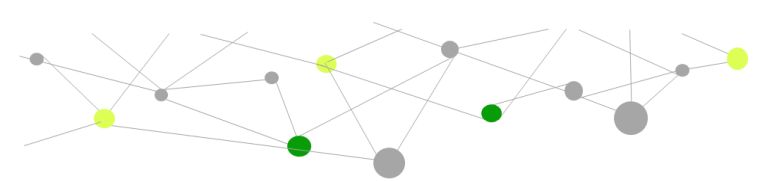
## PRIORITISED CATALYTIC PROJECTS PER PRIORITISED SPATIALLY TARGETED AREAS

The summarised Prioritised Catalytic Projects identified per the prioritised spatially targeted areas for the Metro is given in Tables C2.1 and C2.2 below. Please refer to **Annexure 1** for a detailed breakdown.

**Table C2.1: Summarised Prioritised Catalytic Projects**

Catalytic Projects / Programmes	Total Value (R'm)
<b>Aerotropolis</b>	
EMM implemented projects; O.R. Tambo International Airport (extension of western and midfield terminal)	R 68 346 852
<b>Revitalization of Township Economies</b>	
EMM implemented projects	R 151 000 000
<b>Revitalization of Manufacturing Sector</b>	
EMM implemented projects; Tambo Springs Inland Freight Port; Prasa New Rolling Stock	R 421 160 450
<b>IRPTN</b>	
EMM implemented sub-projects	R 1 864 737 000
<b>Urban Regeneration</b>	
Germiston CBD / Kempton Park CBD	R 799 583 707
<b>Urban Renewal</b>	
EMM implemented projects - Wattville, Katorus etc.	R 310 150 000
<b>Strategic Urban Developments</b>	
Riverfields Mixed Use Development, M&T Mixed Use Development, Glen Gory Development	R 272 282 577
<b>Catalytic Housing Projects Cluster: Northern</b>	
Clayville Ext 45, 71, Heartland; Esselen Park (Witfontein) / Esselen Park Ext 3; Tembisa Ext 25	R 628 500 000
<b>Catalytic Housing Projects Cluster: Eastern</b>	
John Dube 2; Brakpan Old Location; Tsakane Ext 22; Chief Albert Luthuli Ext 6	R 510 500 000
<b>Catalytic Housing Projects Cluster: Southern</b>	
Leeuwpoot; Germiston Urban Renewal Housing; Zwartkoppies; Palmietfontein; Rietspruit/Rietfontein; Palmridge 10 & 11	R 764 683 409
<b>Strategic Land Parcels</b>	
Land Banking and Property Acquisition	R 1 948 000 000
<b>Total</b>	<b>R 7 738 943 995</b>





(Note: The amounts shown in these tables are estimates and subject to change as the Metro is still refining the allocation and classification of catalytic allocations and BEPP spatial targeting categories per line item in the Capital Budget to the different catalytic projects/ programmes.)

The Catalytic Projects consist of those Programmes shown above. The following Tables reflect the individual sub-projects and their 3-year MTREF totals within each of these Catalytic Programmes. Each Table has a corresponding Figure which shows the Catalytic budget allocations spatially. There are three Tables and their respective Figures, as follows:

- Figure C2.1: 2019-20 – 2021-22 cumulative MTREF Catalytic Projects more than R 1 000 000 000 (refer Table C2.3)
- Figure C2.2: 2019-20 – 2021-22 cumulative MTREF Catalytic Projects between R 500 000 000 – R 1 000 000 000 (refer Table C2.4)
- Figure C2.3: 2019-20 – 2021-22 cumulative MTREF Catalytic Projects up to R 500 000 000 (refer Table C2.5)

The following figure set graphically illustrate the Catalytic Projects per stage:

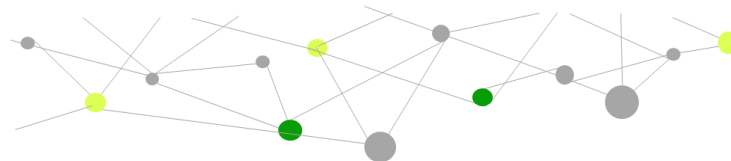
- **Figure C2.4:** Catalytic Project Stage – Completed / Construction
- **Figure C2.5:** Catalytic Project Stage – Procurement / Feasibility
- **Figure C2.6:** Catalytic Project Stage – Not yet started / On hold

**Table C2.2: Summarised Prioritised Catalytic Projects budgeted**

Category	Project Description	Capital Budget 2019/20	Capital Budget 2020/21	Capital Budget 2021/22	MTREF Total 2019/20 - 2020/22
<b>Integration Zone 1 : Tembisa-Kempton Park</b>					
Catalytic	Aerotropolis	R 0	R 0	R 63 846 852	<b>R 63 846 852</b>
Catalytic	IRPTN	R 568 521 000	R 578 716 000	R 440 000 000	<b>R 1 587 237 000</b>
Catalytic	Northern Catalytic Human Settlement Projects: Clayville, Esselen Park, Olifantsfontein	R 344 000 000	R 189 500 000	R 95 000 000	<b>R 628 500 000</b>
Catalytic	Strategic Urban Developments: Riverfields & M&T Mixed Use	R 0	R 0	R 126 354 380	<b>R 126 354 380</b>
Catalytic	Urban Renewal: Kempton Park CBD	R 8 000 000	R 41 341 707	R 49 000 000	<b>R 98 341 707</b>
Catalytic	Urban Renewal: Tembisa	R 12 000 000	R 16 500 000	R 40 000 000	<b>R 68 500 000</b>
Catalytic	Revitalisation of Township Economies	R 50 000 000	R 50 000 000	R 21 000 000	<b>R 121 000 000</b>
<b>Integration Zone 1 : Tembisa-Kempton Park</b>		<b>R 982 521 000</b>	<b>R 876 057 707</b>	<b>R 835 201 232</b>	<b>R 2 693 779 939</b>
<b>Integration Zone 2 : Vosloorus-Boksburg-Bartlett</b>					
Catalytic	IRPTN	R 8 000 000	R 83 000 000	R 3 000 000	<b>R 94 000 000</b>
Catalytic	Urban Renewal: Germiston CBD	R 40 000 000	R 0	R 125 000 000	<b>R 165 000 000</b>
Catalytic	Urban Renewal: Katorus	R 75 540 000	R 0	R 0	<b>R 75 540 000</b>
Catalytic	Urban Renewal: Wattville-Actonville	R 9 000 000	R 9 000 000	R 0	<b>R 18 000 000</b>
Catalytic	Southern Catalytic Human Settlement Projects Cluster: Leeuwpoort; Germiston Urban Renewal Housing; Rierspruit / Rietfontein; Palmietfontein; Palm Ridge Ext. 10 & 11	R 348 188 409	R 316 495 000	R 100 000 000	<b>R 764 683 409</b>
Catalytic	Revitalisation of the Manufacturing Sector	R 30 000 000	R 20 000 000	R 50 160 450	<b>R 100 160 450</b>
<b>Integration Zone 2 : Vosloorus-Boksburg-Bartlett</b>		<b>R 510 728 409</b>	<b>R 428 495 000</b>	<b>R 278 160 450</b>	<b>R 1 217 383 859</b>
<b>Integration Zone 3 : Katlehong-Tokoza-Alberton-Germiston</b>					
Catalytic	Urban Renewal: Germiston CBD	R 86 000 000	R 35 000 000	R 0	<b>R 121 000 000</b>
Catalytic	Revitalisation of Township Economies	R 15 000 000	R 15 000 000	R 0	<b>R 30 000 000</b>
<b>Integration Zone 3 : Katlehong-Tokoza-Alberton-Germiston</b>		<b>R 101 000 000</b>	<b>R 50 000 000</b>	<b>R 0</b>	<b>R 151 000 000</b>
<b>Integration Zone 4 : Etwatwa-Dazeyton-Benoni</b>					
Catalytic	Eastern Catalytic Housing Projects Cluster: Chief Albert Luthuli Ext.6, Tsakane Ext.22, John Dube Ext.2	R 186 500 000	R 263 000 000	R 61 000 000	<b>R 510 500 000</b>
Housing	Strategic Land Parcels & Bulk Services (for Human Settlements)	R 60 000 000	R 60 000 000	R 60 000 000	<b>R 180 000 000</b>
Catalytic	IRPTN	R 28 000 000	R 16 500 000	R 15 000 000	<b>R 59 500 000</b>
<b>Integration Zone 4 : Etwatwa-Dazeyton-Benoni</b>		<b>R 274 500 000</b>	<b>R 339 500 000</b>	<b>R 136 000 000</b>	<b>R 750 000 000</b>
<b>Integration Zone 5 : Duduza-Tsakane-KwaThema-Boksburg</b>					
Catalytic	Revitalisation of Township Economies				<b>R 0</b>
<b>Integration Zone 5 : Duduza-Tsakane-KwaThema-Boksburg</b>		<b>R 0</b>	<b>R 0</b>	<b>R 0</b>	<b>R 0</b>
<b>Marginalised Area - Informal Settlements</b>					
Catalytic	Tambo Springs Inland Port	R 73 459 625	R 36 847 572	R 35 621 000	<b>R 145 928 197</b>
<b>Marginalised Area - Informal Settlements</b>		<b>R 73 459 625</b>	<b>R 36 847 572</b>	<b>R 35 621 000</b>	<b>R 145 928 197</b>
<b>Marginalised Area - Other / Outside Integration Zones</b>					
Catalytic	IRPTN	R 20 000 000	R 22 000 000	R 19 000 000	<b>R 61 000 000</b>
Catalytic	Urban Renewal: Tembisa	R 20 000 000	R 24 000 000	R 12 000 000	<b>R 56 000 000</b>
Catalytic	Strategic Land Parcels & Bulk Services (for Human Settlements)	R 200 000 000	R 320 000 000	R 320 000 000	<b>R 840 000 000</b>
<b>Marginalised Area - Other / Outside Integration Zones</b>		<b>R 240 000 000</b>	<b>R 366 000 000</b>	<b>R 351 000 000</b>	<b>R 957 000 000</b>
<b>City-Wide Projects</b>					
Catalytic	Strategic Land Parcels & Bulk Services (for Human Settlements)	R 270 000 000	R 328 000 000	R 330 000 000	<b>R 928 000 000</b>
<b>City-wide Projects</b>		<b>R 270 000 000</b>	<b>R 328 000 000</b>	<b>R 330 000 000</b>	<b>R 928 000 000</b>
<b>Remainder of Metro Area / Other / Not Mapped</b>					
Catalytic	Aerotropolis	R 1 000 000	R 1 500 000	R 2 000 000	<b>R 4 500 000</b>
Catalytic	IRPTN	R 16 000 000	R 18 000 000	R 29 000 000	<b>R 63 000 000</b>
Catalytic	Revitalisation of the Manufacturing Sector	R 95 000 000	R 106 000 000	R 120 000 000	<b>R 321 000 000</b>
Catalytic	Urban Renewal: Kempton Park CBD	R 23 000 000	R 32 000 000	R 33 000 000	<b>R 88 000 000</b>
Catalytic	Urban Renewal: Germiston CBD	R 62 295 000	R 76 069 000	R 188 878 000	<b>R 327 242 000</b>
Catalytic	Urban Renewal - Wattville-Actonville	R 37 110 000	R 15 000 000	R 40 000 000	<b>R 92 110 000</b>
<b>Remainder of Metro Area / Other</b>		<b>R 234 405 000</b>	<b>R 248 569 000</b>	<b>R 412 878 000</b>	<b>R 895 852 000</b>
<b>Total</b>		<b>R 2 686 614 034</b>	<b>R 2 673 469 279</b>	<b>R 2 378 860 682</b>	<b>R 7 738 943 995</b>

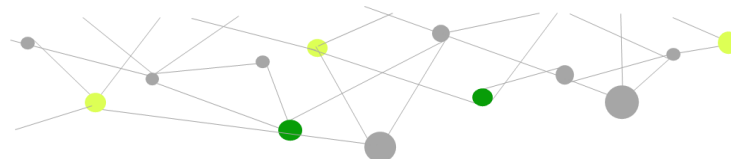




Table C2.3: 2019-20 – 2021-22 cumulative MTREF Catalytic Projects budget allocations *more than R 1 000 000 000*

Project ID	Project / Programme Name	MTREF Total 2019/20 - 2021/22
	<b>IRPTN</b>	<b>R 1 864 737 000</b>
38007	IRPTN: Bus Depots	R 360 000 000
34759	IRPTN: Infrastructure and Implementing (PTNG)	R 331 218 000
38008	IRPTN: Road Infrastructure (PTNG)	R 290 650 000
38010	IRPTN: ITS (PTNG)	R 232 369 000
34764	IRPTN: Project designs, Planning and Management	R 223 000 000
34765	IRPTN: ITS (PTNG)	R 150 000 000
42002	Thokoza NMT	R 44 000 000
34750	Construction of Intermodal facilities: Upgrading Germiston Station Taxi Rank(Germiston)	R 80 000 000
34752	Construction of public transport facilities Daveyton(Daveyton)	R 39 500 000
34774	Refurbishment of Public Transport Facilities(Corporate)	R 30 000 000
42003	Thembisa phase 2 NMT	R 24 000 000
38011	Taxi rank - Greenfield	R 7 000 000
34748	taxi rank - Windmill Park(Boksburg)	R 2 000 000
34749	taxi rank - Katlehong ward 63(Katlehong 2)	R 2 000 000
41998	Daveyton NMT	R 20 000 000
42001	Vosloorus NMT	R 14 000 000
42000	NMT Tsakane and Duduza	R 15 000 000
	<b>Strategic Land Parcels and Bulk Services to Human Settlements</b>	<b>R 1 948 000 000</b>
36117	Land Banking & Property Acquisition (For Human Settlements)(Corporate)	R 840 000 000
36116	Land Banking & Property Acquisition(Corporate)	R 196 000 000
36228	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	R 732 000 000
35780	Chief Albert Luthuli Ext 4(Benoni)	R 180 000 000

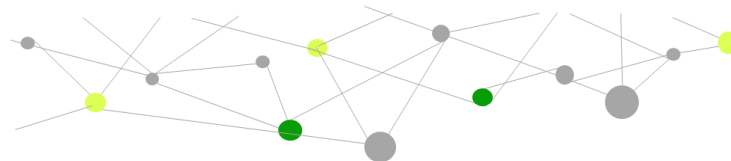


Table C2.4: 2019-20 – 2021-22 cumulative MTREF Catalytic Projects budget allocations *between R 500 000 000 – R 1 000 000 000*

Project ID	Project / Programme Name	MTREF Total 2019/20 - 2021/22
	<b>Northern Catalytic Housing Cluster</b>	<b>R 628 500 000</b>
35783	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4(Ke	R 234 000 000
60587	Clayville Ext 45 Bulk	R 100 000 000
60534	CLAYVILLE NORTH RESERVOIR (25ML)	R 35 000 000
60528	ESSELEN RESERVOIR (25ML)	R 40 000 000
60532	CLAYVILLE RESERVOIR (25ML)	R 38 500 000
35637	Clayville Ext 45 Social Housing (Kempton Park)	R 30 500 000
36071	Clayville Electrification(Tembisa 2)	R 30 000 000
35825	Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	R 30 000 000
35745	New Clinic Esselen Park Tembisa (Tembisa 1)	R 8 000 000
37846	Clayville North Reservoir and Tower	R 28 000 000
60190	CLAYVILLE EXT 71 & 80	R 27 000 000
36277	Construction of a new 4MI Tembisa Tower (Tembisa 1)	R 22 000 000
35753	New Tswelopele Winnie Mandela Clinic (Tembisa 2)	R 5 000 000
39185	Clayville Ext 45 , 50 , 71 - 80 Infrastructure upgrade	R 500 000
	<b>Southern Catalytic Housing Cluster</b>	<b>R 764 683 409</b>
35807	Leeuwpoot Development (Bulk Infrastructure)(Boksburg)	R 380 006 717
35819	Palm Ridge Extension 9(Katlehong 2)	R 40 676 692
39189	Mega Project: Van Dyk Park	R 174 000 000
37911	Mega Project: Palmietfontein	R 170 000 000
	<b>Urban Renewal - Germiston CBD</b>	<b>R 613 242 000</b>
34340	Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	R 160 242 000
35833	Germiston Knowledge Centre(Germiston)	R 50 000 000
60188	GERMISTON EXT 44 RDP WALK-UPS HOUSING DEVELOPMENT	R 120 000 000







60189	GERMISTON EXT 47 -MAKAUSE RDP WALK-UP	R 120 000 000
35829	Upgrade and renewal of SAAME Building Germiston	R 20 000 000
35600	Germiston Depot Standby Quarters, ablutions, etc.(Germiston)	R 25 000 000
40684	Upgrade and renewal of the Golden Heights building Germiston	R 40 000 000
35832	Upgrade and renewal of Saambou building Germiston	R 40 000 000
35619	Kraft Barbara Road Intersection Upgrade(Germiston)	R 12 000 000
34795	Bedfordview Bulk Water(Germiston)	R 11 000 000
35057	Tunney Rds: Brollo & Brickfields rds(Germiston)	R 10 000 000
	<b>Eastern Catalytic Housing Cluster</b>	<b>R 510 500 000</b>
34338	Chief A Luthuli Park Ext 6 (Stage 4 Detailed designs for 1551 RDP walk up units, including d	R 180 000 000
38736	Brakpan old location	R 170 000 000
37910	Mega Project: John Dube 2	R 140 000 000
38650	Chief Albert Luthuli Ext 6	R 9 500 000
39182	Tsakane Ext 22 & 23	R 6 000 000
39186	Brakpan Old Location	R 5 000 000



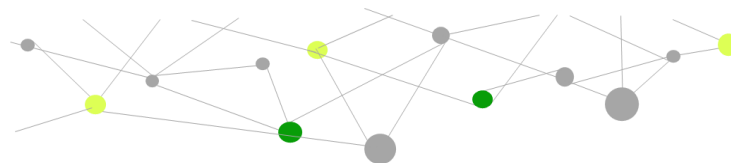
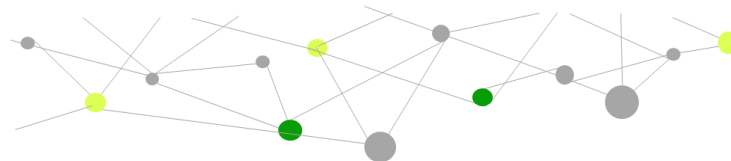


Table C2.5: 2019-20 – 2021-22 cumulative MTREF Catalytic Projects budget allocations up to R 500 000 000

Project ID	Project / Programme Name	MTREF Total 2019/20 - 2021/22
	<b>Aerotropolis</b>	<b>R 68 346 852</b>
40771	36115_01_Airport Precinct	R 63 846 852
60279	Median Besembos Drive	R 2 500 000
37785	Geometric Impr. (N) 13th and Bartlett Road Intersection	R 2 000 000
	<b>Revitalisation of Township Economies</b>	<b>R 151 000 000</b>
42096	Ekurhuleni Business Centre (Kempton Park)	R 121 000 000
42088	Automotive City- Katlehong	R 30 000 000
	<b>Revitalisation of the Manufacturing Sector</b>	<b>R 421 160 450</b>
36190	36190_00_Labore & Withoek Industrial park (Tsakane)	R 250 000 000
40755	36115_02_Greenreef Project	R 100 160 450
36044	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.(Boksburg)	R 71 000 000
	<b>Urban Renewal - Tembisa</b>	<b>R 124 500 000</b>
35613	Kaal Spruit rehabilitation(Tembisa 2)	R 47 000 000
34490	Tembisa Sewer(Tembisa 1)	R 41 000 000
39104	Pedestrian Bridges: Greater Tembisa streams (Duplication)	R 10 000 000
34431	Tembisa Natural Watercourses upgrading(Tembisa 1)	R 9 000 000
35289	Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds(Tembisa 2)	R 4 500 000
37788	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	R 3 000 000
35179	SW Upgrades: (N): Covering of Channel Tembisa ext 7(Tembisa 2)	R 3 000 000
60159	Geometric Impr. (N) RAMP and Roundabout Tembisa	R 2 500 000
37806	Tembisa Ext. 10 stormwater	R 2 500 000
34963	Tertiary Rds: (N) Rds around erven 5877 - 5881(Tembisa 2)	R 2 000 000
	<b>Urban Renewal - Kempton Park CBD</b>	<b>R 181 341 707</b>
38704	Upgrade and refurbishment of Kempton Park Civic Centre Building	R 63 000 000

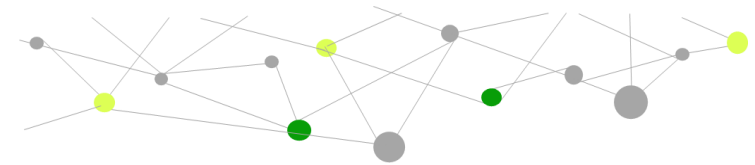






39181	Pomona: New Eastern O/F sewer Phase 3 (Kempton Park)	R 33 000 000
36279	Construction of a Kempton Park Reservoir Zone Water Supply System(Kempton Park)	R 29 000 000
37938	Kempton Park Social Housing (Erven R2676 and 1/ 2676)	R 18 341 707
35549	Aerotropolis: Rhodesfield Rd network(Kempton Park)	R 12 000 000
35573	Constr. of Small Holding Roads(East) Gum Road(Kempton Park)	R 8 000 000
35581	Extension of Albertina Sisulu Expressway(Kempton Park)	R 8 000 000
36280	Construction of a Bredell Zone Water Supply System(Kempton Park)	R 5 000 000
34652	Pomona: New Eastern OF sewer Phase 2 (Kempton Park)	R 5 000 000
	<b>Urban Renewal - Katorus</b>	<b>R 75 540 000</b>
35876	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	R 75 540 000
	<b>Urban Renewal - Wattville-Actonville</b>	<b>R 110 110 000</b>
35973	Urban Renewal: Wattville Erf 3130 Watville (Benoni)	R 92 110 000
35975	Urban Renewal: Watville Public Space upgrade linked with NMT.(Benoni)	R 18 000 000
	<b>Strategic Urban Developments</b>	<b>R 272 282 577</b>
60173	TAMBO SPRINGS INLAND PORT	R 145 928 197
40751	36115_06_Riverfields Mixed-Used Development	R 70 459 625
40764	36115_03_M & T Mixed Use Development	R 55 894 755





### C3 INSTITUTIONAL ARRANGEMENTS

#### C3.1 LEADERSHIP, GOOD GOVERNANCE AND PLANNING (STRATEGIC & OPERATIONAL)

The City of Ekurhuleni is committed to providing effective service delivery to its communities and has therefore structured its administration into a number of key directorates. The Office of the City Manager provides the momentum of the administration and integrates all the separate components of the city. The main thrusts for sector integration are to:

- Facilitate ring-fencing of the functions associated with provision of services for proper costing and to enhance effective service delivery;
- Build capacity to ensure effective integrated planning and coordination of key projects, especially those that are grant funded; and
- Implement a service delivery performance monitoring and evaluation function, in line with National and Provincial Government initiatives.

In addition to the above directorates, the Office of the City Manager is further capacitated with two significant strategic functions, namely the Operations unit and the Organisational Planning and Performance Monitoring unit. These functions support the City Manager in the compilation of the IDP, SDBIP, and in ensuring that governance systems are in place to manage and track institutional performance.

The metro's capital budget is linked to the IDP Strategic Objectives and action plans. Each submitted budget project has to demonstrate relevance and linkage in meeting service delivery needs and related national outcomes.

The City of Ekurhuleni's MTREF allocations are largely based on the Growth and Development Strategy (GDS 2055), which is anchored on the following five pillars:

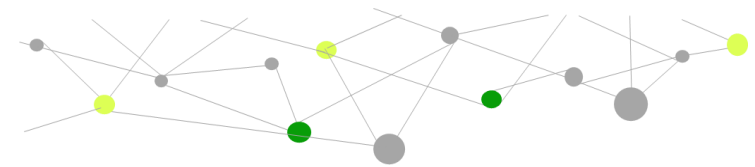
- Re-Urbanise – to achieve sustainable urban integration;
- Re-Industrialise – to achieve job-creating economic growth;
- Re-Generate – to achieve environmental well-being;
- Re-Mobilise – to achieve social empowerment; and
- Re-Govern – to achieve effective co-operative governance.

Working together with the Gauteng Provincial Government, the city's MTREF allocations are aligned to the Ten Pillar Programme, which brings into effect the Gauteng City Region. The main programme focus areas and desired outcomes of the City of Ekurhuleni's budget are:

- Aggressive implementation of infrastructure to address spatial gaps and quality of the infrastructure;
- Creating a climate for investment in the metro through revitalising manufacturing and township economies;
- Increasing private-sector investment participation in and through urban regeneration;







- Rapid provisioning of quality basic services;
- Fighting poverty and building clean, healthy, safe and sustainable communities;
- Support for job creation and skills training, with a special emphasis on the increase local spending targeting youth, women and people living with disabilities;
- Modernising the metro and improving its communication;
- Continuing to enhance governance and compliance with applicable legislations;
- Optimising institutional transformation to ensure capacity to achieve set objectives; and
- Maintaining financial sustainability.

A mechanism is required to determine in which order the identified projects should be implemented, when they should be implemented and how they will be funded. The CoE's Capital Investment Framework (CIF) and associated Capital Prioritisation Model (CPM) are the mechanisms used for this process. They enable integrated planning and therefore integration of the key sectors by informing and setting the basis for spatial targeting by identifying the what, when, and where. The CIF is a key contributor to the formulation and development of the Municipality's integration zones and guides prioritisation of municipal capital projects through focusing investment into identified areas in order to achieve targeted spatial transformation for the CoE.

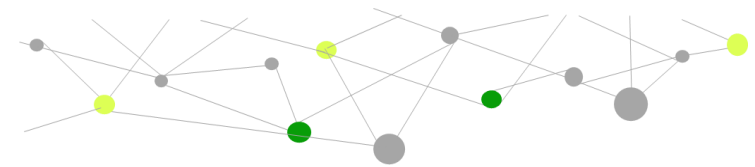
#### Capital Investment Framework: Institutional and Legislative Arrangements

The Capital Investment Framework is of fundamental importance due to several reasons:

- The CIF is a requirement in terms of Section 4(e) of the Municipal Planning and Performance Management Regulations, 2001 as promulgated in terms of the Municipal Systems Act;
- The CIF also fulfils the function of a Capital Expenditure Framework (CEF) as required in terms of Section 21(n) of the Spatial Planning and Land Use Management Act (SPLUMA), 2013;
- The CIF also informs the Capital Expenditure Programme (CEP) as referred to by National Treasury;
- The CIF also strives to meet Section 153(a) of the constitution, in which the developmental duties of a municipality are outlined to "structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community";
- The CIF is a component of the MSDF and fulfils the purpose to strategically and spatially guide, align and co-ordinate municipal capital expenditure across all sectors that will make provision for balanced spending of the municipal budget so as to promote economic growth and meet the infrastructure and services needs of the CoE residents.

The CoE Capital Investment Framework (CIF) as an infrastructure planning policy tool has therefore been incorporated into the Built Environment





Performance Plan. Although the content of a CIF is not specifically defined within legislation, the above- mentioned legislation outlines the functions of the CIF, which have been summarised as follows:

- Spatially and strategically influence and guide municipal capital prioritisation and allocation;
- Spatially and strategically coordinate and integrate capital expenditure across all sectors;
- Show where the municipality must and will be spending its capital budget; and
- Map capital projects reflected on the multi-year budget.

The CIF can also be defined as a financial planning and regulatory tool in terms of the National Development Plan (NDP), which makes reference to the need to achieve spatial transformation through targeting investment into strategic spatial areas through the combined use of planning, legislative and financial tools. The CIF is therefore geared towards providing a spatial rationale to the budget in order to start guiding investment into identified priority spatial areas as a means to achieve positive spatial transformation.

A previous CoE State of the City Address echoed the objective of the NDP and function of the CIF by stating that the CIF be utilised as an instrument that will “channel CAPEX funding to critical economic infrastructure programmes, such as the Special Economic Zones (SEZ), Industrial Development Zones (IDZ), Export Processing Zones (EPZ) and Industrial Parks and Estates.”

The CIF has also taken cognisance of the Local Government Turnaround Strategy (LGTS) in that the values underpinning the CIF embrace the objectives set out in the LGTS with regards to:

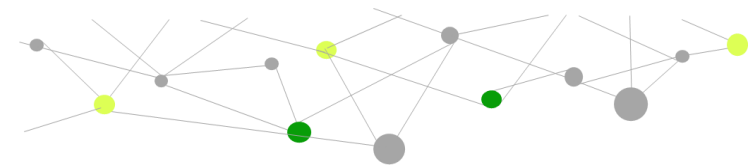
- Providing residents with infrastructure and social services;
- Creating liveable, integrated and inclusive urban and rural areas;
- Promoting Local Economic Development; and
- Promoting Community Empowerment.

The Local Government Turnaround Strategy also highlights some of the major hurdles that municipalities are faced with, which includes poor financial management, inability to sufficiently grow economically and provide basic services within the realm of continued spatial inequality. The CIF is therefore geared towards promoting improved financial management that allows for accountability and transparency of the budget process by guiding, prioritising, aligning and co-ordinating future municipal expenditure that will yield targeted spatial transformation of the city.

#### Capital Investment Framework: Spatial Targeting and Transformation

The purpose of the CIF within the BEPP is premised on informing and setting the basis for spatial targeting by identifying the what, when, and where. This includes the integration of key sectors (economic development, transport, housing, finance, environment, and project management), co-ordination, fiscal alignment and governance that should result in triggering long-term spatial transformation and facilitating economic growth, whilst at





the same addressing service delivery backlogs and maintaining the existing bulk and social services infrastructure. The Capital Investment Framework is therefore a tool utilised within the BEPP to achieve medium to long-term outcomes with regard to spatial transformation through guiding and focusing investment into strategic spatial areas.

### ***Geographic Priority Areas***

The Capital Investment Framework is geared towards focusing capital budgeting for the City of Ekurhuleni into strategic Geographic Priority Areas (GPAs) in accordance with the MSDF in order to achieve the spatial strategy outlined within the MSDF and take into consideration new spatial trends. The geographic priority areas are therefore based on the spatial structuring elements (SSEs) from the MSDF Spatial Concept and Land Use Proposals, namely previous MSDF priority areas, densification areas, the geography of Ekurhuleni income, major housing projects, IRPTN Corridor, rail stations, primary and secondary nodes, industrial areas, major investment and strategic projects. The purpose of the geographic priority areas is also to indicate the relative strategic spatial importance of one area against another.

### ***Integration Zones***

The CoE has also utilised its Capital Investment Framework footprint as the basis for its Integration Zones. The rationale behind its utilisation lies in the core principles of the CIF which relate directly back to the vision of National

Treasury's City Support Program's goals and objectives. Some of these include sustainability, urban restructuring, densification as well as spatial and sectoral integration and prioritisation. By overlaying the CIF, the proposed Urban Network Plan emerges for the CoE.

## **C3.2 INTER-SECTORAL MUNICIPAL CONSULTATION**

### **Technical Structures**

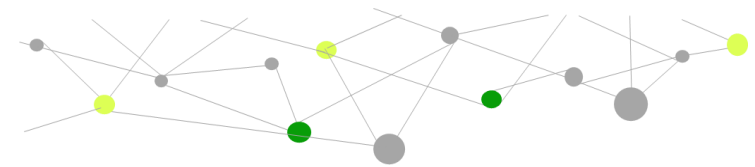
The technical preparation of the MTEF is guided by the structures and processes outlined below.

*Medium Term Expenditure Committee (MTEC):* MTEC is a committee of senior officials that makes recommendations to MINCOMBUD regarding budget allocations in the medium-term expenditure framework, taking into account government priorities, funding available, alternative funding sources and the division of revenue amongst the three spheres of government. It is composed of the Directors-General of the following departments: National Treasury (Chair), Planning Commission, Performance Monitoring and Evaluation, Cooperative Governance, and Public Service and Administration.

*Technical Committee on Finance (TCF):* TCF is a committee of the heads of all provincial treasuries and is chaired by the DDG of the Intergovernmental Relations division of the National Treasury. The TCF considers intergovernmental finances and the division of revenue and may







make recommendations to the Budget Council, Budget Forum and MTEC. If agreed in these forums, matters are referred to MINCOMBUD. The TCF will be consulted on all significant changes proposed to intergovernmental transfers, to ensure that the interests of provinces have been taken into account. SALGA should also be consulted on any changes impacting local government.

### MTEC sub-committees

National Treasury appoints Budget Group Leaders, who will be responsible for engaging with institutions and preparing reports to the MTEC for each Budget Group. They will convene Budget bilaterals and Budget Group discussions. A first report of the Budget Group Leader is considered, together with other inputs, at a Function MTEC prior to its presentation at the MTEC. In function areas with concurrent powers (health, basic education and local economic development and social infrastructure), the Function 10x10 may substitute for, or complement, the role of the Function MTEC.

The Budget Group Leader prepares a report to MTEC. MTEC takes final decisions on the recommendations that will be presented to MINCOMBUD. The table below summarises the composition and mandate of key sub-structures of MTEC. The full terms of reference of these structures will be adopted by MTEC. The MTEC sub-committees are as follows:

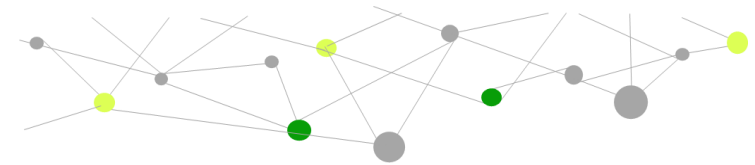
- Budget Bilateral
- Budget Group
- Function MTEC
- Function 10x10

### Other consultative forums

*City Budget Forum (CBF):* The CBF is a technical forum of City Managers and Chief Financial Officers of the eight metropolitan municipalities, and is chaired by the DDG for Intergovernmental Relations, National Treasury. The CBF considers intergovernmental finances and the division of revenue from the perspective of the largest cities, focussing on issues of integrated development and management of the built environment. It may make recommendations to the Budget Forum or MTEC, and should be consulted on all significant changes proposed to intergovernmental transfers to ensure that the interests of large urban municipalities have been taken into account.

The Gauteng Provincial Treasury includes the three Gauteng metros in the provincial planning and budgeting planning process starting July/Aug each year to influence the priorities and spatial location for the delivery of health and education facilities for the MTREF. The link between the BEPP Process and the annual budget cycle is being strengthened through aligning the time frames for the development and submission of Medium Term Strategic Plans and or Annual Performance Plans of the relevant National and Provincial departments and public entities to the BEPP planning timeframe, including having a structured process and mechanism/s in place for joint





inter-sphere planning and budgeting as part of the general annual budget process led by National Treasury. These changes have been phased in as from the previous 2018/19 cycle.

The CSP assists metros to meet with Provincial Treasuries to begin the alignment of the planning and delivery of provincial infrastructure. This is complemented by National Treasury working through its Provincial Infrastructure and Provincial Budget Analysis Units.

#### *Alignment of BEPP, Budget and IDP Processes*

The Department of Cooperative Governance has committed to align the IDP Assessment to the Budget and Benchmarking process, where Day 1 is dedicated for the IDP Assessment and alignment of the BEPP and IDP, and Day 2 is for the Budget Benchmarking.

### **C3.3 RISK MITIGATION STRATEGIES**

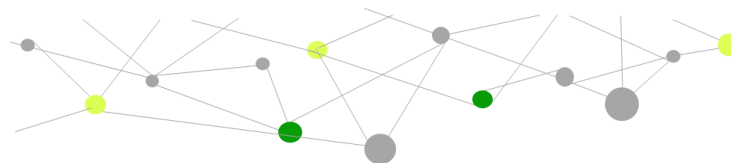
The Metro has an established and well-functioning Risk Committee which meets on at least a quarterly basis and is chaired by the Chief Risk Officer. A Risk Management Register is maintained and progress in addressing risks is discussed at the meetings, as well as any other risks that may have come to light, and how to address them.

Challenges previously experienced in the city affecting project implementation and achievement of spatial transformation objectives

include the high staff turnover of engineers, the capacity of project managers and supply chain practitioners, and the lengthy property acquisition process, amongst others. Some of the interventions being implemented to address the above challenges and mitigate the risks include the formation of a panel of professional staff including engineers, weekly visits to projects, regular meetings with senior management including contractors, working with the EDC to drive property acquisitions. Extensive training of SCM officials has also been undertaken.

Specific risks related to the built environment and within the context of the BEPP process are shown below, together with risk mitigation strategies.

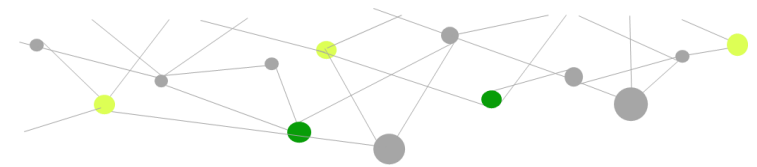


**Table C3.1 Risks Related to the Built Environment**

Risk	Mitigation Factors / Strategy
1. Tender / procurement initiation of capital projects not timeously carried out due to SCM capacity constraints, resulting in delays in project commencement and underspending of allocated budget	Extensive training of SCM and Project Managers has taken place, including international certification. Monitoring and coaching being performed by EPMO of Project Managers within CoE. Capacitation of SCM Dept. through appointment of more SCM officials to handle work load
2. High staff turnover of engineers and other key project professionals	Approximately 100 Project Managers and Engineers have been appointed to a panel and trained on various areas of Project Management including International Certification
3. Excessive reliance on grant funding from Government for key projects	The city is well aware of this risk and has formulated approaches in its Investment Strategy to raise more own revenue in future through innovative measures
4. Excessive focus on implementation commencement and construction of capital infrastructure may divert focus away from equally important future operational aspects and funding	At CIF and Integration Zone task team meetings, key management are briefed on the importance of incorporating future operating expenditure requirements into departmental budgets so that adequate planning and funding availability is secured upfront
5. Lack of awareness of other projects within the city's space by other Government entities, resulting in planning in isolation and not utilising potential synergies and cost savings	Engagement with other Government and private entities within the city, attendance of various Intergovernmental forums in order to ensure planning and implementation co-ordination and alignment and formulation of the Intergovernmental Project Pipeline resulting from the above
6. Delays in project funding approvals or provision of timeous tranche payments to ensure streamlined funding and project implementation progress	Catalytic and spatial transformation projects receive strong focus from Government and funding availability
7. Polycentric nature of the city, with possible lack of cooperation between key departments in different geographic locations in the Metro	The various departments of the city meet together at numerous management and strategic implementation structure and similar meetings, although attendance is often still a challenge. There is a definite trend of growing 'togetherness' and better co-operation between departments is increasing and evident, and is being actively promoted by the city
8. Potential conflict between Municipal and Provincial planning, priorities and project implementation	Refer to strategy under 5 above
9. Potential misalignment between BEPP spatial targeting requirements and the Metro's Geographic Priority Areas	The Metro's CIF process makes accommodation for both and tries to integrate them as much as possible
10. Financial implications of setting up Urban Management and Precinct Management Structures and securing necessary resources, capacity and systems	Some of these structures are intergovernmental in nature and sharing of costs will lighten expenditure on any one party. Planning for sustainable revenue generation to cover operating expenses, whilst taking cognisance of community and consumer affordability is emphasised.







### C3.4 OPERATING BUDGET IMPLICATIONS

One of the core outcomes of the BEPP related planning approach is the identification and planning of Integration Zones that include an intergovernmental project pipeline (catalytic metro, provincial, national and SOC urban development projects) within the following targeted spaces:

- Integration Zones
- Marginalised areas (Informal settlements, townships and inner-city areas)
- Growth nodes (commercial and industrial nodes)

This planning approach should influence the allocation of capital funding and result in service delivery implementation, which in turn requires urban management to protect and sustain public and private investment. The successful implementation of BEPPs relies on effective institutional arrangements and budgeting for ongoing operational expenditures. Sustained implementation and urban management should result in service delivery and spatial transformation that positively contributes to inclusive economic growth and the reduction of poverty and inequality over the long term.

The prioritisation of Integration Zones, informal settlements, marginalised areas and areas for growth relative to other areas within the metro, and the resultant intergovernmental project pipeline collectively support the achievement of targets associated with building more productive, inclusive and sustainable cities. The prioritisation of particular areas mentioned above

should not result in a reduction of / less focus of allocation of resources to other areas, although a substantial portion of resources should be allocated to the three categories of targeted spaces and this allocation should increase year on year.

Approximately 40% of the budget is earmarked to upgrade and renew the metro's infrastructure, 30% for changing the City's landscape and addressing spatial challenges, and a further 30% for economic development. Below are some of the major sector development outcomes and outputs expected from the Metro's investment in the Built Environment.

#### Transport

Transport infrastructure includes repairs and maintenance, the Integrated Rapid Public Transport Network (IRPTN), construction of new taxi ranks, as well as metro busses to cover new routes in the east.

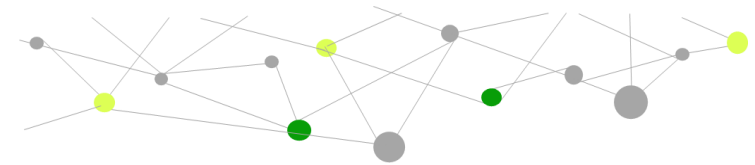
#### Roads and Stormwater

Included in roads and stormwater is funding for construction of roads and storm water, safety, pedestrian walkways, as well as bridges across the city with special emphasis on priority wards, as well as rehabilitation and resurfacing of roads and storm water.

#### Energy

Funds have been budgeted for energy expansion in order to provide sustainable energy supply and to protect the integrity of the energy network. This will be utilised for street and high mast lighting, upgrading of





substations, network enhancements and electrification and alternative energy sources, focusing on informal settlement areas.

### **Water and Sanitation**

The Metro's main water and sanitation projects include the water loss eradication programme, the bulk supply of the Albertina Sisulu Corridor in Pomona and broadening access to water and sanitation services, amongst others.

### **Human Settlements**

Achievement of the following objectives and outcomes have been budgeted for:

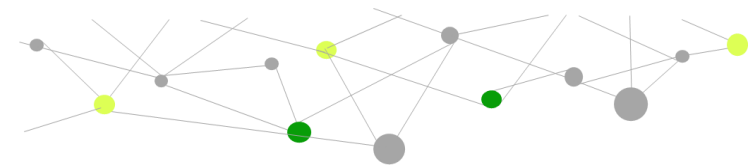
- Servicing several thousand stands to improve the living conditions of people awaiting their houses;
- Refurbishment of rental houses;
- Watville-Actonville, Tembisa and Katorus urban renewal;
- Social housing in Germiston.

The Gauteng Department of Human Settlements has set aside funding for human settlements in the eastern corridor to cover the provision of housing units among areas such as:

- Chief Albert Luthuli;
- John Dube Extension 2;
- Tsakane Extension22;
- Germiston South;
- Leeuwpoort;
- Rietfontein;
- Clayville Extension 45; and
- Redevelopment of hostels in Springs (Kwa-Thema) and Tembisa.

Some of the above settlements also form part of catalytic mega human settlements development projects.





## D

## SECTION D

CATALYTIC URBAN DEVELOPMENT  
PROGRAMME RESOURCING

## D1. CATALYTIC URBAN DEVELOPMENT PROGRAMME RESOURCING

## D1. LONG TERM FINANCIAL SUSTAINABILITY

The Metro has an approved Integrated Long Term Funding Strategy to ensure the balance between internal and external funding is optimal, whilst also aimed at increasing the capital budget to ensure both the stimulation of the local economy as well as the eradication of backlogs and as such creating sustainable human settlements.

The components that have impacted on the long funding strategy include:

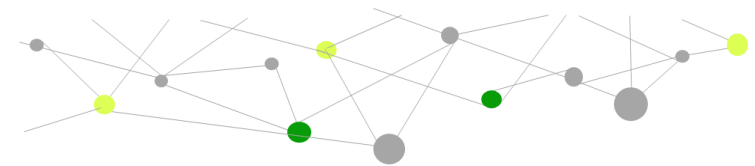
- CoE's revised Growth and Development Strategy (25 year horizon) – the level of services to be rendered
- CoE's Spatial Development Framework and Capital Investment Framework - Funding allocation model - % of budget to backlogs vs. % towards economic development projects
- CoE's Consolidated Municipal Infrastructure Plans (10 – 15 year horizon) - Enhanced set of data on revenue and expenditure available resulting from CMIP's that can supplement economic and financial forecasts as well as more refined maintenance requirements available
- CoE's Integrated Development Plan (5 year horizon)
- CoE's Medium Term Revenue and Expenditure Framework.

Ekurhuleni has also formulated a strategic vision of the city in 2055, known as the Ekurhuleni Growth and Development Strategy 2055 (GDS 2055), to be reviewed at five-year intervals. The purpose of the Integrated Long Term Funding Strategy is to ensure that the GDS is funded with the focus being in the first two phases of the GDS of becoming a Delivering City (2012 – 2020) and a Capable City (2020 – 2030), with the intention of becoming financially sustainable in the long term i.e. Sustainable City (2030 – 2055).

Other enablers for achieving the GDS 2055 objectives include Capital Investment Framework, Municipal Spatial Development Frameworks (MSDF) and Comprehensive Municipal Infrastructure Plan (CMIP), which forms the cornerstone of the investment program to be funded. The CMIP provides essential information in terms of outlining statistics for services backlogs, economic spending, household figures and a projected population growth scenario in determining future infrastructure needs for the city. CMIP guided the CIF in identifying geographic areas with capacity backlogs in relation to capital expenditure and investment required throughout Ekurhuleni to address areas of upgrading, renewal and maintenance of services. This provided guidance in determining priority geographic areas in relation to a projected capital investment scenario. The growth scenario also gives the MSDF insight in terms of its CIF for future growth trends in Ekurhuleni, which lends itself to determining future capital investment program as per its priority geographic areas. The proposed funding strategy has been developed in line with the relevant legislative and regulatory frameworks that govern municipal activity.







### Funding Strategic Objectives

- To comply with the legislative requirements
- To increase state and private sector investment
- To ensure the long term financial sustainability of the City of Ekurhuleni
- To ensure that funding sources are managed efficiently and effectively
- Increase tax base and income stream, to identify new revenue sources as funding option for future years
- To adequately provide for both capital requirements as well as the servicing of debt incurred to fund capital infrastructure
- To ensure that annual surpluses are properly appropriated in terms of the policy such that cash can be managed more efficiently and effectively
- To ensure that adequate financial ratios are maintained at all times, for the management of cash flows
- To ensure that external funding is received from reputable service providers
- To progressively improve collections and reduce the provision for bad debts budget
- To secure cost effective funding
- Matching assets and liabilities.

In consideration with the above CoE strategic intent and policy objectives, the funding strategy is aimed at providing the city with funding options to address its financing needs over the next 15 years. Furthermore, the proposed funding strategy will provide a clear and structured view on how capital projects should be prioritised whilst balancing risk and return.

### D2 RESOURCING THE METRO'S PROJECT PIPELINE/SPATIAL BUDGET MIX

#### D2.1 Resourcing Plan for Prioritised Catalytic Urban Development Programmes

##### *Financial Resources*

The Metro's Intergovernmental Project Pipeline and its Spatial Budget Mix are shown in sections C1 and D2 respectively. Through the CIF Capital Budgeting Process the Metro has allocated funding / financial resources over each of the forthcoming MTREF years to each spatially targeted category and catalytic urban development programme / project. As an example, the financial resources allocated to the catalytic programmes within the Metro's Priority Integration Zone, Integration Zone 1, is shown in the following table.



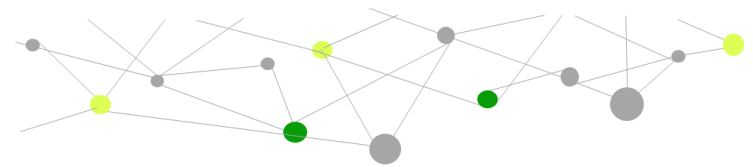
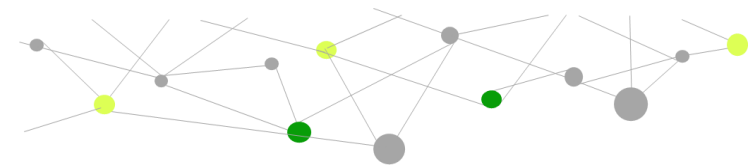


Table D2.1 – Financial resources allocated to Integration Zone 1 Catalytic Projects

Programme / Project Name	Source of Funding	Capital Budget 2019/2020	Source of Funding	Capital Budget 2020/2021	Source of Funding	Capital Budget 2021/2022	MTREF TOTAL 2019/20 - 2021/22
<b>IRPTN</b>		<b>568 521 000</b>		<b>578 716 000</b>		<b>440 000 000</b>	<b>1 587 237 000</b>
IRPTN: Bus Depots	PTNG	180 000 000	PTNG	120 000 000	PTNG	60 000 000	360 000 000
IRPTN: Infrastructure and Implementing (PTNG)	PTNG	140 502 000	PTNG	140 716 000	PTNG	50 000 000	331 218 000
IRPTN: Road Infrastructure (PTNG)	PTNG	80 650 000	PTNG	90 000 000	PTNG	120 000 000	290 650 000
IRPTN: ITS (PTNG)	PTNG	44 369 000	PTNG	108 000 000	PTNG	80 000 000	232 369 000
IRPTN: Project designs, Planning and Management	PTNG	73 000 000	PTNG	70 000 000	PTNG	80 000 000	223 000 000
IRPTN: ITS (PTNG)	PTNG	50 000 000	PTNG	50 000 000	PTNG	50 000 000	150 000 000
Integrated Rapid Public Transport Network(IRPTN)(Corporate)	-	-	-	-	-	-	-
<b>Northern Catalytic Housing Cluster</b>		<b>344 000 000</b>		<b>189 500 000</b>		<b>95 000 000</b>	<b>628 500 000</b>
Mega Project: Esselen Park - Witfontein (Mega - Tembisa Tr	USDG	107 000 000	USDG	127 000 000	USDG	-	234 000 000
Clayville Ext 45 Bulk	-	100 000 000	-	-	-	-	100 000 000
CLAYVILLE NORTH RESERVOIR (25ML)	External Loans	5 000 000	External Loans	15 000 000	External Loans	15 000 000	35 000 000
ESSELEN RESERVOIR (25ML)	External Loans	10 000 000	External Loans	15 000 000	External Loans	15 000 000	40 000 000
CLAYVILLE RESERVOIR (25ML)	External Loans	5 000 000	External Loans	18 500 000	External Loans	15 000 000	38 500 000
Clayville Ext 45 Social Housing (Kempton Park)	USDG	30 500 000	USDG	-	USDG	-	30 500 000
Clayville Electrification(Tembisa 2)	USDG	10 000 000	USDG	10 000 000	USDG	10 000 000	30 000 000
Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	USDG	30 000 000	USDG	-	USDG	-	30 000 000
New Clinic Esselen Park Tembisa (Tembisa 1)	External Loans	-	External Loans	-	External Loans	8 000 000	8 000 000
Clayville North Reservoir and Tower	External Loans	28 000 000	External Loans	-	External Loans	-	28 000 000
CLAYVILLE EXT 71 & 80	USDG	-	USDG	-	USDG	27 000 000	27 000 000
Construction of a new 4MI Tembisa Tower (Tembisa 1)	External Loans	18 000 000	External Loans	4 000 000	External Loans	-	22 000 000
New Tswelopele Winnie Mandela Clinic (Tembisa 2)	External Loans	-	External Loans	-	External Loans	5 000 000	5 000 000
Clayville Ext 45 , 50 , 71 - 80 Infrastructure upgrade	USDG	500 000	USDG	-	USDG	-	500 000
Clayville Ext 71& 80	-	-	-	-	-	-	-
<b>Aerotropolis</b>		<b>-</b>		<b>-</b>		<b>63 846 852</b>	<b>63 846 852</b>
36115_01_Airport Precinct	External Loans	-	External Loans	-	External Loans	63 846 852	63 846 852
Ekurhuleni Hospitality School	-	-	-	-	-	-	-
Land Acquisition: Cr Swart Extension	-	-	-	-	-	-	-
<b>Revitalisation of Township Economies</b>		<b>50 000 000</b>		<b>50 000 000</b>		<b>21 000 000</b>	<b>121 000 000</b>
Ekurhuleni Business Centre (Kempton Park)	External Loans	50 000 000	External Loans	50 000 000	External Loans	21 000 000	121 000 000
SW Minor (N) SW Collapsed Gabions in Esselen Park Ex3	-	-	-	-	-	-	-
Automotive City- Tembisa	External Loans	-	External Loans	-	External Loans	-	-
<b>Strategic Urban Developments</b>		<b>-</b>		<b>-</b>		<b>126 354 380</b>	<b>126 354 380</b>
36115_06_Riverfields Mixed-Used Development	External Loans	-	External Loans	-	External Loans	70 459 625	70 459 625
36115_03_M & T Mixed Use Development	External Loans	-	External Loans	-	External Loans	55 894 755	55 894 755
<b>Urban Regeneration - Kempton Park CBD</b>		<b>8 000 000</b>		<b>41 341 707</b>		<b>49 000 000</b>	<b>98 341 707</b>
Upgrade and refurbishment of Kempton Park Civic Centre Bui	External Loans	3 000 000	External Loans	20 000 000	External Loans	40 000 000	63 000 000
EXT & UPGRADE KEMPTON PARK CLINIC (Kempton Park)	External Loans	-	External Loans	-	External Loans	5 000 000	5 000 000
Kempton Park Social Housing (Erven R2676 and 1/ 2676)	USDG	-	USDG	18 341 707	USDG	-	18 341 707
Aerotropolis: Rhodesfield Rd network(Kempton Park)	External Loans	5 000 000	External Loans	3 000 000	External Loans	4 000 000	12 000 000
<b>Urban Renewal - Tembisa</b>		<b>12 000 000</b>		<b>16 500 000</b>		<b>40 000 000</b>	<b>68 500 000</b>
Tembisa Sewer(Tembisa 1)	External Loans	2 000 000	External Loans	9 000 000	External Loans	30 000 000	41 000 000
Pedestrian Bridges: Greater Tembisa streams (Duplication)	External Loans	2 000 000	External Loans	4 000 000	USDG	4 000 000	10 000 000
Roads: Low Cost Housing: North: Tswelopele Ext 8 Rds(Temb	External Loans	1 500 000	USDG	1 500 000	USDG	1 500 000	4 500 000
Geometric Impr. (N) Road Improvements Road Access Manag	External Loans	500 000	External Loans	1 500 000	External Loans	1 000 000	3 000 000
SW Upgrades: (N): Covering of Channel Tembisa ext 7(Temb	External Loans	1 500 000	External Loans	-	External Loans	1 500 000	3 000 000
Geometric Impr. (N) RAMP and Roundabout Tembisa	Revenue	500 000	-	-	Revenue	2 000 000	2 500 000
Tembisa Ext. 10 stormwater	External Loans	2 500 000	USDG	-	USDG	-	2 500 000
Tertiary Rds: (N) Rds around erven 5877 - 5881(Tembisa 2)	External Loans	1 500 000	USDG	500 000	External Loans	-	2 000 000
<b>TOTAL</b>		<b>982 521 000</b>		<b>876 057 707</b>		<b>835 201 232</b>	<b>2 693 779 939</b>





Financial resources are therefore in place for each project within each programme, and consist of a combination of grant funding (PTNG, USDG), loan finance to be taken out by the Metro, and the Metro's own revenue.

### ***Project Management Resource Outcomes***

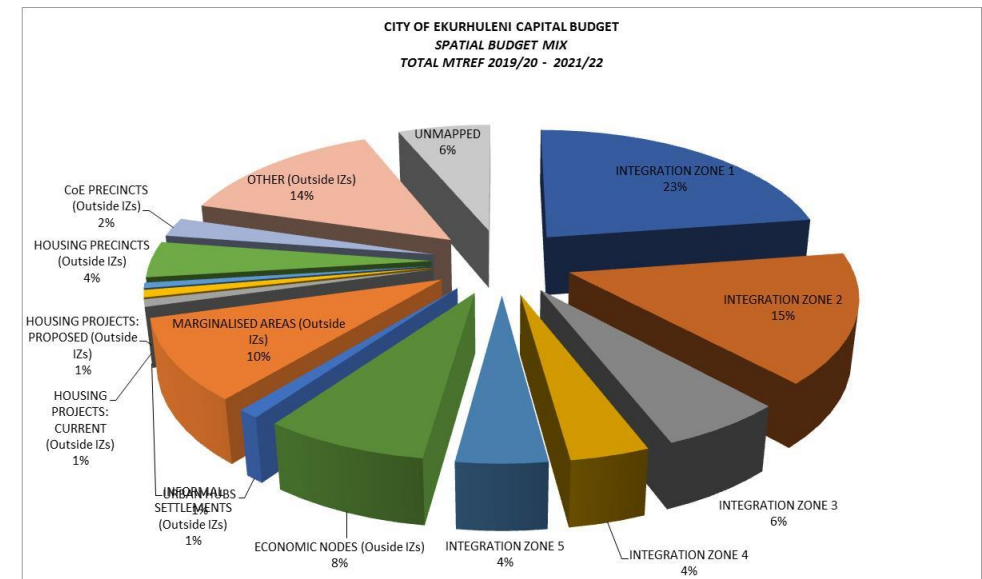
The following table (**Table D2.2**) shows the current status / outcome of project management resources which have been allocated to each of the above Integration Zone 1 catalytic projects.

Important aspects of the project preparation process is shown, including the current status of feasibility studies, EIA applications, water use license applications, township establishment, rezoning aspects, site development plans, geotechnical studies etc. and the overall phase in which the project currently resides owing to the status of the above. These items also reflect the extent to which the programmes and their sub-projects have been operationalised by the Metro.

### **D2.2 Allocation of the Capital Budget to each of the Spatial Targeting Areas**

The summarised MTREF Capital Budget and Prioritised Projects allocations for each of the **Spatial Targeting Categories** are shown below:

**Diagram D2.1: Spatial Targeting Categories and Capital Budget allocation**





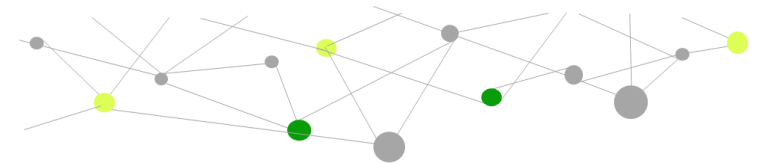


Table D2.2 – Outcomes of Project Management Resources allocated to Integration Zone 1 Catalytic Programmes / Projects

Programme / Project Name	MTREF TOTAL 2019/20 - 2021/22	Feasibility study	EIA	Township establishment	Rezoning	Site develop- ment plan	Land acqui- sition	Supply chain / procurement	Geotechnical Study	Project Procurement Status
<b>IRPTN</b>	<b>1 587 237 000</b>									
IRPTN: Bus Depots	360 000 000	Completed	Completed	NotApplicable	Completed	Completed	Completed	2to4Months	Completed	The project is currently in procureme
IRPTN: Infrastructure and Implementing (PTNG)	331 218 000	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	The project is in construction
IRPTN: Road Infrastructure (PTNG)	290 650 000	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	The project is currently in procureme
IRPTN: ITS (PTNG)	232 369 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	Completed	NotApplicable	The project is in the procurement stag
IRPTN: Project designs, Planning and Management	223 000 000	Completed	NotApplicable	Completed	Completed	Completed	Completed	2to4Months	Completed	The project funding to be moved to O
IRPTN: ITS (PTNG)	150 000 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	Completed	Unassigned	The project is in implementation stag
<b>Northern Catalytic Housing Cluster</b>	<b>628 500 000</b>									
Mega Project: Esselen Park - Witfontein (Mega - Tembisa 1)	234 000 000	Completed	Completed	Bigger12Months	Bigger12Months	Bigger12Months	Completed	Bigger12Months	Completed	unassigned
Clayville Ext 45 Bulk	100 000 000									
CLAYVILLE NORTH RESERVOIR (25ML)	35 000 000									
ESSELEN RESERVOIR (25ML)	40 000 000	4to6Months	NotApplicable	NotApplicable	6to8Months	4to6Months	4to6Months	4to6Months	Completed	
CLAYVILLE RESERVOIR (25ML)	38 500 000	4to6Months	10to12Months	NotApplicable	6to8Months	4to6Months	Completed	4to6Months	2to4Months	
Clayville Ext 45 Social Housing (Kempton Park)	30 500 000	Completed	Completed	8to10Months	6to8Months	4to6Months	10to12Months	4to6Months	Completed	Project Planning stage
Clayville Electrification(Tembisa 2)	30 000 000	NotApplicable	NotApplicable	Completed	Completed	Completed	Completed	Completed	Completed	Implementation
Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	30 000 000	Completed	Completed	Completed	Completed	Completed	Completed	4to6Months	Completed	this project will be phased, hence cer
New Clinic Esselen Park Tembisa (Tembisa 1)	8 000 000	6to8Months	6to8Months	NotApplicable	6to8Months	6to8Months	Completed	Less2Months	Unassigned	The project is in the feasibility stage
Clayville North Reservoir and Tower	28 000 000	Bigger12Months	8to10Months	Bigger12Months	Bigger12Months	Bigger12Months	Completed	Bigger12Months	Bigger12Months	Project is under feasibility
CLAYVILLE EXT 71 & 80	27 000 000	NotApplicable	Completed	Completed	Completed	Completed	Completed	Completed	Completed	
Construction of a new 4MI Tembisa Tower (Tembisa 1)	22 000 000	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Project is ready for implementation
New Tswelopele Winnie Mandela Clinic (Tembisa 2)	5 000 000	6to8Months	8to10Months	NotApplicable	6to8Months	6to8Months	Completed	Less2Months	Unassigned	The project is feasibility stage
Clayville Ext 45, 50, 71 - 80 Infrastructure upgrade	500 000	Bigger12Months	Bigger12Months	Bigger12Months	Bigger12Months	Bigger12Months	Bigger12Months	Bigger12Months	Bigger12Months	Project is on hold
Clayville Ext 71& 80	-	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	2to4Months	NotApplicable	
<b>Aerotropolis</b>	<b>63 846 852</b>									
36115_01_Airport Precinct	63 846 852	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Project currently operational and req
Ekurhuleni Hospitality School	-	Completed	Completed	NotApplicable	Completed	Less2Months	Completed	2to4Months	Completed	
Land Acquisition: Cr Swart Extension	-	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	10to12Months	NotApplicable	NotApplicable	Request to be submitted to Real Estat
<b>Strategic Urban Developments</b>	<b>126 354 380</b>									
36115_06_Riverfields Mixed-Used Development	70 459 625	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Project developing in Phases
36115_03_M & T Mixed Use Development	55 894 755	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Bulk infrastructure required for the p
<b>Revitalisation of Township Economies</b>	<b>121 000 000</b>									
Ekurhuleni Business Centre (Kempton Park)	121 000 000	2to4Months	Completed	NotApplicable	Completed	2to4Months	Completed	NotApplicable	Completed	
SW Minor (N) SW Collapsed Gabions in Esselen Park Ex	-	2to4Months	2to4Months	NotApplicable	NotApplicable	NotApplicable	NotApplicable	2to4Months	NotApplicable	Designs not ready,we must do the PD
Automotive City- Tembisa	-	2to4Months	2to4Months	2to4Months	2to4Months	2to4Months	NotApplicable	NotApplicable	2to4Months	
<b>Urban Regeneration - Kempton Park CBD</b>	<b>98 341 707</b>									
Upgrade and refurbishment of Kempton Park Civic Centre	63 000 000	8to10Months	NotApplicable	NotApplicable	NotApplicable	NotApplicable	Unassigned	4to6Months	NotApplicable	Project at Feasibility/Planning-Conclu
EXT & UPGRADE KEMPTON PARK CLINIC (Kempton Park)	5 000 000	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Unassigned	The project is in pre-feasibility stage
Kempton Park Social Housing (Erven R2676 and 1/ 2676)	18 341 707	Completed	Bigger12Months	10to12Months	10to12Months	4to6Months	Completed	4to6Months	2to4Months	Project at Planning stage for impleme
Aerotropolis: Rhodesfield Rd network(Kempton Park)	12 000 000	Less2Months	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	2to4Months	NotApplicable	
<b>Urban Renewal - Tembisa</b>	<b>68 500 000</b>									
Tembisa Sewer(Tembisa 1)	41 000 000	Completed	6to8Months	NotApplicable	NotApplicable	NotApplicable	2to4Months	4to6Months	Less2Months	Finalising designs for the proposed ur
Pedestrian Bridges: Greater Tembisa streams (Duplication)	10 000 000	Completed	Completed	Unassigned	Unassigned	Unassigned	Unassigned	Unassigned	Unassigned	unassigned
Roads: Low Cost Housing: North: Tswelopele Ext 8 Rds(Tem	4 500 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	
Geometric Impr. (N) Road Improvements Road Access Man	3 000 000	4to6Months	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	6to8Months	NotApplicable	Consultants to be appointed
SW Upgrades: (N): Covering of Channel Tembisa ext 7(Tem	3 000 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	unassigned
Geometric Impr. (N) RAMP and Roundabout Tembisa	2 500 000	Less2Months	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	4to6Months	NotApplicable	
Tembisa Ext. 10 stormwater	2 500 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	Design ready
Tertiary Rds: (N) Rds around erven 5877 - 5881(Tembisa 2)	2 000 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	Project in construction Phase
<b>TOTAL</b>	<b>2 693 779 939</b>									



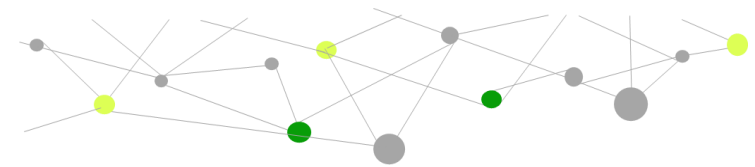


Table D2.3: Capital Budget and Prioritised Projects for each of the Spatial Targeting Categories

Spatial Category	Capital Budget 2019/2020	%	Capital Budget 2020/2021	%	Capital Budget 2021/2022	%	Total MTREF Budget 2019/20 - 2021/22	%
INTEGRATION ZONE 1	R 1 783 565 768	24.0%	R 1 598 087 475	21.8%	R 1 541 083 067	20.8%	R 4 922 736 310	22.2%
INTEGRATION ZONE 2	R 1 104 655 717	14.9%	R 1 143 319 098	15.6%	R 1 111 434 817	15.0%	R 3 359 409 632	15.2%
INTEGRATION ZONE 3	R 484 387 725	6.5%	R 418 517 339	5.7%	R 386 442 290	5.2%	R 1 289 347 354	5.8%
INTEGRATION ZONE 4	R 320 243 306	4.3%	R 253 500 000	3.5%	R 244 000 000	3.3%	R 817 743 306	3.7%
INTEGRATION ZONE 5	R 160 836 000	2.2%	R 193 836 000	2.6%	R 584 507 053	7.9%	R 939 179 053	4.2%
ECONOMIC NODES (Outside IZs)	R 517 138 000	7.0%	R 549 846 781	7.5%	R 625 814 124	8.5%	R 1 692 798 905	7.6%
URBAN HUBS	R 124 258 669	1.7%	R 43 870 000	0.6%	R 55 000 000	0.7%	R 223 128 669	1.0%
MARGINALISED AREAS (Outside IZs)	R 673 893 185	9.1%	R 750 000 000	10.2%	R 674 141 553	9.1%	R 2 098 034 738	9.5%
INFORMAL SETTLEMENTS (Outside IZs)	R 94 136 317	1.3%	R 56 847 572	0.8%	R 37 121 000	0.5%	R 188 104 889	0.8%
HOUSING PROJECTS: CURRENT (Outside IZs)	R 76 519 749	1.0%	R 56 074 573	0.8%	R 57 000 000	0.8%	R 189 594 322	0.9%
HOUSING PROJECTS: PROPOSED (Outside IZs)	R 86 906 211	1.2%	R 3 768 530	0.1%	R 50 107 353	0.7%	R 140 782 094	0.6%
HOUSING PRECINCTS (Outside IZs)	R 408 200 000	5.5%	R 521 200 000	7.1%	R 10 200 000	0.1%	R 939 600 000	4.2%
CoE PRECINCTS (Outside IZs)	R 136 920 000	1.8%	R 119 444 000	1.6%	R 242 194 138	3.3%	R 498 558 138	2.3%
OTHER (Outside IZs)	R 1 093 395 884	14.7%	R 1 173 112 659	16.0%	R 1 212 510 009	16.4%	R 3 479 018 552	15.7%
UNMAPPED	R 352 150 450	4.7%	R 443 450 000	6.1%	R 569 300 000	7.7%	R 1 364 900 450	6.2%
<b>TOTAL</b>	<b>R 7 417 206 981</b>	<b>100%</b>	<b>R 7 324 874 027</b>	<b>100%</b>	<b>R 7 400 855 404</b>	<b>100%</b>	<b>R 22 142 936 412</b>	<b>100%</b>

Infrastructure upgrades, refurbishments, operations and maintenance allocations within the Spatial Budget Mix

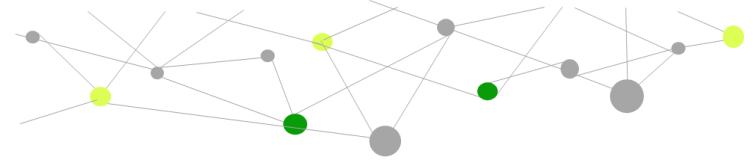
Table D2.4 shows the Integration 1 (Priority Integration Zone) budget allocations for Infrastructure upgrades, refurbishments, operations and maintenance for the previous financial year which were included within the spatial budget mix (most of them within the 'Integration Zone 1: Economic Node: Aerotropolis Core' category).

### D2.3 Breakdown of current expenditure in each prioritised Integration Zone into IZ-wide projects and prioritised IZ precinct projects

The city's budgeted capital expenditure in each Integration Zone and other spatial targeting areas is shown in Table D2.5.

Actual expenditure for Integration 1 (the Priority Integration Zone) for the previous financial year is shown in Table D2.6.





**Table D2.4: Infrastructure upgrades, refurbishments, operations and maintenance allocations within the Spatial Budget Mix**

Department	Programme / Project Name	Source of Funding	Capital Budget 2019/2020	Capital Budget 2020/2021	Capital Budget 2021/2022	MTREF TOTAL 2019/20 - 2021/22
<b>Operational Expenditure</b>						
Operational Expenditure			104 500 000	107 310 000	126 020 000	337 830 000
Ekurhuleni Metro Police Department	Specialized Vehicles (2 SEATS OR LESS)(Operational Equipment)	Revenue	20 000 000	20 000 000	30 000 000	70 000 000
Ekurhuleni Metro Police Department	Vehicles (EMPD)(MORE THAN 2 SEATS)(Operational Equipment)	Revenue	-	-	-	-
Water and Sanitation	Water Services Vehicles(Operational Equipment)	Revenue	10 000 000	9 000 000	10 000 000	29 000 000
Economic Development	Specialized Equipment(Operational Equipment)	Revenue	8 500 000	10 000 000	18 000 000	36 500 000
Environmental Resources Management	Purchase Specialized Equipment (Operational Equipment)	Revenue	10 000 000	5 000 000	5 000 000	20 000 000
Ekurhuleni Metro Police Department	Specialized Equipment (EMPD) (Operational Equipment)	Revenue	8 000 000	8 000 000	8 000 000	24 000 000
Water and Sanitation	Specialized Equipment(Operational Equipment)	Revenue	5 000 000	4 000 000	5 000 000	14 000 000
Ekurhuleni Metro Police Department	Office Furniture (EMPD)(Operational Equipment)	Revenue	-	-	-	-
Environmental Resources Management	Specialised Equipment(Operational Equipment)	Revenue	-	10 500 000	7 000 000	17 500 000
Ekurhuleni Metro Police Department	ICT Equipment (EMPD)(Operational Equipment)	Revenue	-	-	-	-
Ekurhuleni Metro Police Department	Other Equipment (EMPD)(Operational Equipment)	Revenue	2 000 000	3 000 000	3 000 000	8 000 000
City Planning	ICT Equipment(Operational Equipment)	Revenue	-	2 000 000	5 000 000	8 000 000
Economic Development	36193_00_Other Equipment(Operational Equipment)	Revenue	1 800 000	-	-	-
Real Estate	ICT Equipment(Operational Equipment)	Revenue	-	-	-	-
Economic Development	Office Furniture(Operational Equipment)	Revenue	-	-	-	-
Economic Development	ICT Equipment(Operational Equipment)	Revenue	-	-	-	-
Transport	ICT Equipment (LIC)(Operational Equipment)	Revenue	-	-	-	-
Transport	ICT Equipment(Operational Equipment)	Revenue	-	-	-	-
Transport	Office Furniture(Operational Equipment)	Revenue	-	-	-	-
City Planning	Specialized Equipment(Operational Equipment)	Revenue	500 000	500 000	500 000	1 500 000
Environmental Resources Management	Other Equipment(Operational Equipment) (Parks and Cemeteries)	Revenue	200 000	1 000 000	-	1 200 000
Disaster & Emergency Management	Specialized Equipment (DMC)(Operational Equipment)	Revenue	500 000	500 000	500 000	1 500 000
Real Estate	Specialized Equipment (Operational Equipment)	Revenue	400 000	400 000	500 000	1 300 000
Environmental Resources Management	Other Equipment(Operational Equipment) (ERM)	Revenue	600 000	-	-	600 000
City Planning	Office Furniture(Operational Equipment)	Revenue	-	-	-	-
Real Estate	Vehicles(Operational Equipment)	Revenue	-	-	-	-
Roads and Stormwater	Other Equipment(Operational Equipment)	Revenue	400 000	300 000	400 000	1 100 000
Real Estate	Office Furniture(Operational Equipment)	Revenue	31 500 000	33 000 000	33 000 000	97 500 000
Transport	Vehicles(Operational Equipment)	Revenue	-	-	-	-
City Planning	Vehicles(Operational Equipment)	Revenue	-	-	-	-
City Planning	Other Equipment(Operational Equipment)	Revenue	100 000	100 000	100 000	300 000
Real Estate	Other Equipment(Operational Equipment)	Revenue	5 000 000	10 000	20 000	5 030 000
<b>Upgrades</b>						
Environmental Resources Management	Develop/Upgrade Parks TEMBISA (Tembisa 2)	External Loans	15 000 000	12 000 000	-	27 000 000
Sports Recreation Arts and Culture	Upgrade Moses Molelekwa art centre	External Loans	10 000 000	31 600 000	-	41 600 000
Health and Social Development	EXT & UPGRADE KEMPTON PARK CLINIC (Kempston Park)	External Loans	-	-	-	-
Roads and Stormwater	Tembisa Natural Watercourses upgrading(Tembisa 1)	External Loans	3 000 000	4 000 000	2 000 000	9 000 000
Real Estate	35542_00_Upgrade and renewal of buildings around ERM	External Loans	5 000 000	-	-	5 000 000
Roads and Stormwater	SW Upgrades: (N) RTJ Nmanama Drive	USDG	-	-	-	-
Roads and Stormwater	Tembisa Depot Upgrading	External Loans	-	500 000	200 000	700 000
Sports Recreation Arts and Culture	Upgrade Sethokga Park(Tembisa 2)	-	-	-	-	-
Sports Recreation Arts and Culture	Upgrade Kempston Park library(Kempston Park)	External Loans	1 500 000	-	-	1 500 000
Roads and Stormwater	SW Upgrades: (N) Isimuku SW	External Loans	1 000 000	-	-	1 000 000
Roads and Stormwater	SW Upgrades: (N) Algeria Sub soil Drains	External Loans	1 200 000	-	-	1 200 000
Environmental Resources Management	Upgrade of a Park next Tembisa section Police station	Revenue	1 400 000	-	-	1 400 000
Health and Social Development	EXT & UPGRADE SPARTAN (Boksburg)	External Loans	-	-	-	-
Roads and Stormwater	Stormwater upgrades: Provision of external stormwater drains	External Loans	500 000	500 000	-	1 000 000
Roads and Stormwater	SW Upgrades: (N) Lilian Ngoyi SW	-	-	-	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Modernised	Revenue	-	-	800 000	800 000
<b>Refurbishments</b>						
Real Estate			16 000 000	28 000 000	50 000 000	94 000 000
Ekurhuleni Metro Police Department	Upgrade and refurbishment of Kempston Park Civic Centre	External Loans	3 000 000	20 000 000	40 000 000	63 000 000
Ekurhuleni Metro Police Department	Refurbishment All EMPD facilities (Corporate)	External Loans	5 000 000	5 000 000	5 000 000	15 000 000
Ekurhuleni Metro Police Department	Refurbishment Logistics section (Kempston Park)	External Loans	8 000 000	-	-	8 000 000
Ekurhuleni Metro Police Department	Refurbishment of Kempston Park Pound(Kempston Park)	External Loans	-	2 000 000	5 000 000	7 000 000
Ekurhuleni Metro Police Department	Refurbishment of EMPD Headquarters (Kempston Park)	External Loans	-	1 000 000	-	1 000 000
<b>Improvements</b>						
			-	-	-	-
<b>Reconstruction</b>						
Sports Recreation Arts and Culture	Reconstruct Ebuhleni swimming pool	External Loans	3 000 000	16 000 000	14 000 000	33 000 000
			3 000 000	16 000 000	14 000 000	33 000 000
<b>Rehabilitation</b>						
Roads and Stormwater	Rehabilitation of Rietfontein	External Loans	1 500 000	500 000	-	2 000 000
Sports Recreation Arts and Culture	Rehabilitate Rabasutho Community Centre	External Loans	1 500 000	500 000	-	500 000
			1 500 000	500 000	-	1 500 000
<b>TOTAL</b>						
			163 600 000	200 410 000	193 020 000	557 030 000

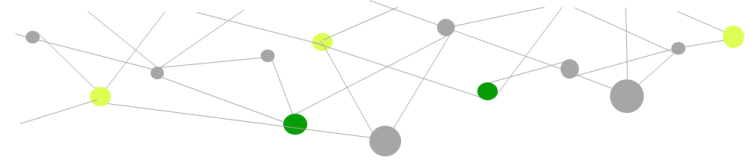




Table D2.5 Spatial Budget Mix

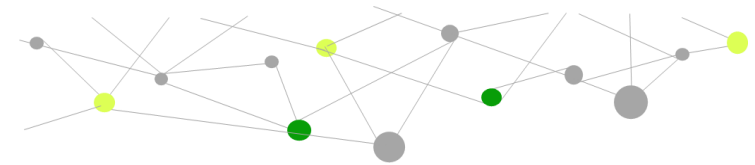
Spatial Category	Capital Budget 2019/2020	%	Capital Budget 2020/2021	%	Capital Budget 2021/2022	%	Total MTRF Budget 2019/20 - 2021/22	%
<b>INTEGRATION ZONE 1</b>	<b>R 1 783 565 768</b>	<b>24.0%</b>	<b>R 1 598 087 475</b>	<b>21.8%</b>	<b>R 1 541 083 067</b>	<b>20.8%</b>	<b>R 4 922 736 310</b>	<b>22.2%</b>
Economic Node: Aerotropolis Core	R 1 547 065 768	20.9%	R 1 345 387 475	18.4%	R 1 182 216 852	16.0%	R 4 074 670 095	18.4%
Economic Node: Industrial Area	R 5 600 000	0.1%	R 5 500 000	0.1%	R 81 459 625	1.1%	R 92 559 625	0.4%
Economic Node: Urban Hub	R 32 100 000	0.4%	R 8 400 000	0.1%	R 62 294 755	0.8%	R 102 794 755	0.5%
Housing Projects current	R 8 000 000	0.1%	R 11 500 000	0.2%	R 34 000 000	0.5%	R 53 500 000	0.2%
Housing Precincts	R 21 300 000	0.3%	R 31 000 000	0.4%	R 24 000 000	0.3%	R 76 300 000	0.3%
CBD Boundaries	R 40 000 000	0.5%	R 30 000 000	0.4%	R 30 000 000	0.4%	R 100 000 000	0.5%
Informal Settlements	R 3 000 000	0.0%	R 1 500 000	0.0%	R 2 500 000	0.0%	R 7 000 000	0.0%
Marginalised Areas 1: Tembisa	R 116 500 000	1.6%	R 144 800 000	2.0%	R 76 699 000	1.0%	R 337 999 000	1.5%
MSDF Precincts	R 10 000 000	0.1%	R 20 000 000	0.3%	R 40 000 000	0.5%	R 70 000 000	0.3%
Remainder of Integration Zone 1	R -	0.0%	R -	0.0%	R 7 912 835	0.1%	R 7 912 835	0.0%
<b>INTEGRATION ZONE 2</b>	<b>R 1 104 655 717</b>	<b>14.9%</b>	<b>R 1 143 319 098</b>	<b>15.6%</b>	<b>R 1 111 434 817</b>	<b>15.0%</b>	<b>R 3 359 409 632</b>	<b>15.2%</b>
Economic Node: CBD	R 570 258 000	7.7%	R 658 858 000	9.0%	R 476 350 000	6.4%	R 1 705 466 000	7.7%
Economic Node: Industrial Area	R 26 000 000	0.4%	R 104 500 000	1.4%	R 144 000 000	1.9%	R 274 500 000	1.2%
Economic Node: Urban Hub	R 135 540 000	1.8%	R 73 200 000	1.0%	R 101 709 676	1.4%	R 310 449 676	1.4%
Housing projects current	R -	0.0%	R -	0.0%	R 5 000 000	0.1%	R 5 000 000	0.0%
Housing projects proposed	R 30 000 000	0.4%	R 20 000 000	0.3%	R 71 192 825	1.0%	R 121 192 825	0.5%
Informal Settlements	R 9 550 000	0.1%	R 38 430 098	0.5%	R 43 182 316	0.6%	R 91 162 414	0.4%
Marginalised Area 2: Katonung	R 31 000 000	0.4%	R 21 500 000	0.3%	R 11 500 000	0.2%	R 64 000 000	0.3%
MSDF Precincts	R 40 836 000	0.6%	R 16 836 000	0.2%	R 15 000 000	0.2%	R 72 672 000	0.3%
Remainder of Integration Zone 2	R 261 471 717	3.5%	R 209 995 000	2.9%	R 243 500 000	3.3%	R 714 966 717	3.2%
<b>INTEGRATION ZONE 3</b>	<b>R 484 387 725</b>	<b>6.5%</b>	<b>R 418 517 339</b>	<b>5.7%</b>	<b>R 386 442 290</b>	<b>5.2%</b>	<b>R 1 289 347 354</b>	<b>5.8%</b>
Economic Node: Aerotropolis Core	R 1 500 000	0.0%	R 500 000	0.0%	R 4 500 000	0.1%	R 6 500 000	0.0%
Economic Node: CBD	R 20 370 000	0.3%	R 37 340 000	0.5%	R 39 300 000	0.5%	R 97 010 000	0.4%
Economic Node: Industrial Area	R -	0.0%	R -	0.0%	R 13 500 000	0.2%	R 13 500 000	0.1%
Economic Node: Urban Hub	R 141 763 335	1.9%	R 60 557 339	0.8%	R 99 668 699	1.3%	R 301 989 373	1.4%
Housing projects: current	R 4 000 000	0.1%	R -	0.0%	R 10 000 000	0.1%	R 14 000 000	0.1%
Housing projects proposed	R 5 000 000	0.1%	R 10 000 000	0.1%	R 3 854 500	0.1%	R 18 854 500	0.1%
Housing Precincts	R 1 000 000	0.0%	R -	0.0%	R -	0.0%	R 1 000 000	0.0%
Informal Settlements	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Marginalised Area 3: KwaTsaDuza	R 93 700 000	1.3%	R 141 200 000	1.9%	R 55 200 000	0.7%	R 290 100 000	1.3%
MSDF Precincts	R 118 830 000	1.6%	R 96 240 000	1.3%	R 111 419 091	1.5%	R 326 489 091	1.5%
Remainder of Integration Zone 3	R 98 224 390	1.3%	R 72 680 000	1.0%	R 49 000 000	0.7%	R 219 904 390	1.0%
<b>INTEGRATION ZONE 4</b>	<b>R 320 243 306</b>	<b>4.3%</b>	<b>R 253 500 000</b>	<b>3.5%</b>	<b>R 244 000 000</b>	<b>3.3%</b>	<b>R 817 743 306</b>	<b>3.7%</b>
Economic Node: Aerotropolis Core	R 12 500 000	0.2%	R 7 500 000	0.1%	R 17 000 000	0.2%	R 37 000 000	0.2%
Economic Node: Industrial Area	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Economic Node: CBD	R 12 300 000	0.2%	R 25 000 000	0.3%	R 10 000 000	0.1%	R 47 300 000	0.2%
Economic Node: Urban Hub	R 130 000 000	1.8%	R 40 500 000	0.6%	R 73 000 000	1.0%	R 243 500 000	1.1%
Housing projects current	R 64 500 000	0.9%	R 73 000 000	1.0%	R 60 000 000	0.8%	R 197 500 000	0.9%
Housing projects proposed	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Informal Settlements	R -	0.0%	R 3 000 000	0.0%	R -	0.0%	R 3 000 000	0.0%
Marginalised Area 4: Daveyton / Etwatwa	R 39 943 306	0.5%	R 54 500 000	0.7%	R 40 000 000	0.5%	R 134 443 306	0.6%
MSDF Precincts	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Remainder of Integration Zone 4	R 61 000 000	0.8%	R 50 000 000	0.7%	R 44 000 000	0.6%	R 155 000 000	0.7%
<b>INTEGRATION ZONE 5</b>	<b>R 160 836 000</b>	<b>2.2%</b>	<b>R 193 836 000</b>	<b>2.6%</b>	<b>R 584 507 053</b>	<b>7.9%</b>	<b>R 939 179 053</b>	<b>4.2%</b>
Economic Node: CBD	R 7 836 000	0.1%	R 2 836 000	0.0%	R 23 000 000	0.3%	R 33 672 000	0.2%
Economic Node: Industrial Area	R -	0.0%	R -	0.0%	R 110 000 000	1.5%	R 110 000 000	0.5%
Economic Node: Urban Hub	R 48 000 000	0.6%	R 99 750 000	1.4%	R 259 629 500	3.5%	R 407 379 500	1.8%
Housing Precincts	R -	0.0%	R -	0.0%	R 48 545 000	0.7%	R 48 545 000	0.2%
Housing projects current	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Housing projects proposed	R -	0.0%	R -	0.0%	R 14 163 004	0.2%	R 14 163 004	0.1%
Informal Settlements	R -	0.0%	R -	0.0%	R 10 669 549	0.1%	R 10 669 549	0.0%
Marginalised Area 5: Watville	R 84 300 000	1.1%	R 69 500 000	0.9%	R 80 500 000	1.1%	R 234 300 000	1.1%
MSDF Precincts	R 2 300 000	0.0%	R -	0.0%	R -	0.0%	R 2 300 000	0.0%
Remainder of Integration Zone 5	R 18 400 000	0.2%	R 21 750 000	0.3%	R 38 000 000	0.5%	R 78 150 000	0.4%
<b>ECONOMIC NODES (Outside IZs)</b>	<b>R 517 138 000</b>	<b>7.0%</b>	<b>R 549 846 781</b>	<b>7.5%</b>	<b>R 625 814 124</b>	<b>8.5%</b>	<b>R 1 692 798 905</b>	<b>7.6%</b>
Aerotropolis Core	R 164 936 000	2.2%	R 148 436 000	2.0%	R 143 844 349	1.9%	R 457 216 349	2.1%
CBD	R 37 302 000	0.5%	R 28 302 000	0.4%	R 29 000 000	0.4%	R 94 604 000	0.4%
Industrial Area	R 314 900 000	4.2%	R 373 108 781	5.1%	R 452 969 775	6.1%	R 1 140 978 556	5.2%
<b>URBAN HUBS</b>	<b>R 124 258 669</b>	<b>1.7%</b>	<b>R 43 870 000</b>	<b>0.6%</b>	<b>R 55 000 000</b>	<b>0.7%</b>	<b>R 223 128 669</b>	<b>1.0%</b>
<b>MARGINALISED AREAS (Outside IZs)</b>	<b>R 673 893 185</b>	<b>9.1%</b>	<b>R 750 000 000</b>	<b>10.2%</b>	<b>R 674 141 553</b>	<b>9.1%</b>	<b>R 2 098 034 738</b>	<b>9.5%</b>
<b>INFORMAL SETTLEMENTS (Outside IZs)</b>	<b>R 94 136 317</b>	<b>1.3%</b>	<b>R 56 847 572</b>	<b>0.8%</b>	<b>R 37 121 000</b>	<b>0.5%</b>	<b>R 188 104 889</b>	<b>0.8%</b>
<b>HOUSING PROJECTS: CURRENT (Outside IZs)</b>	<b>R 76 519 749</b>	<b>1.0%</b>	<b>R 56 074 573</b>	<b>0.8%</b>	<b>R 50 107 353</b>	<b>0.7%</b>	<b>R 189 594 322</b>	<b>0.9%</b>
<b>HOUSING PROJECTS: PROPOSED (Outside IZs)</b>	<b>R 86 906 211</b>	<b>1.2%</b>	<b>R 3 768 530</b>	<b>0.1%</b>	<b>R 10 200 000</b>	<b>0.1%</b>	<b>R 140 782 094</b>	<b>0.6%</b>
<b>HOUSING PRECINCTS (Outside IZs)</b>	<b>R 408 200 000</b>	<b>5.5%</b>	<b>R 521 200 000</b>	<b>7.1%</b>	<b>R 10 200 000</b>	<b>0.1%</b>	<b>R 939 600 000</b>	<b>4.2%</b>
<b>CoE PRECINCTS (Outside IZs)</b>	<b>R 136 920 000</b>	<b>1.8%</b>	<b>R 119 444 000</b>	<b>1.6%</b>	<b>R 242 194 138</b>	<b>3.3%</b>	<b>R 498 558 138</b>	<b>2.3%</b>
<b>OTHER (Outside IZs)</b>	<b>R 1 093 395 884</b>	<b>14.7%</b>	<b>R 1 173 112 659</b>	<b>16.0%</b>	<b>R 1 212 510 009</b>	<b>16.4%</b>	<b>R 3 479 018 552</b>	<b>15.7%</b>
<b>UNMAPPED</b>	<b>R 352 150 450</b>	<b>4.7%</b>	<b>R 443 450 000</b>	<b>6.1%</b>	<b>R 569 300 000</b>	<b>7.7%</b>	<b>R 1 364 900 450</b>	<b>6.2%</b>
<b>TOTAL</b>	<b>R 7 417 206 981</b>	<b>100%</b>	<b>R 7 324 874 027</b>	<b>100%</b>	<b>R 7 400 855 404</b>	<b>100%</b>	<b>R 22 142 936 412</b>	<b>100%</b>





Project Name	Department	Adj. Budget 2018/19	YTD Exp. 2018/19 as at 30 April 2019	% Spent as at 30 April 2019	Source of Funding 2019/20 Cap. Budget	Capital Budget 2020/2021	Capital Budget 2021/2022	MTREF Total 2019/20 - 2021/22
<b>INTEGRATION ZONE-WIDE PROGRAMMES / PROJECTS</b>								
<b>IRPTN</b>		<b>401 708 000</b>	<b>111 011 128</b>	<b>27.6%</b>		<b>568 521 000</b>	<b>578 716 000</b>	<b>1 187 237 000</b>
IRPTN: Bus Depots	Transport; Planning & Prov	52 000 000	3 622 850	7.0%	PTNG	180 000 000	120 000 000	360 000 000
IRPTN: Infrastructure and Implementing (PTNG)	Transport; Planning & Prov	151 708 000	23 567 702	15.5%	PTNG	140 502 000	140 716 000	331 218 000
IRPTN: Road Infrastructure (PTNG)	Transport; Planning & Prov	16 000 000	-	0.0%	PTNG	80 650 000	90 000 000	290 650 000
IRPTN: ITS (PTNG)	Transport; Planning & Prov	-	-	0.0%	PTNG	44 369 000	108 000 000	232 369 000
IRPTN: Project designs, Planning and Management	Transport; Planning & Prov	152 000 000	57 911 498	38.1%	PTNG	73 000 000	70 000 000	223 000 000
IRPTN: ITS (PTNG)	Transport; Planning & Prov	30 000 000	25 909 079	86.4%	PTNG	50 000 000	50 000 000	150 000 000
IRPTN: Infrastructure	Transport; Planning & Prov	-	-	0.0%	-	-	-	-
IRPTN: Industry Transition	Transport; Planning & Prov	-	-	0.0%	-	-	-	-
Integrated Rapid Public Transport Network (IRPTN)	Transport; Planning & Prov	-	-	0.0%	-	-	-	-
Integrated Rapid Public Transport Network (IRPTN)	Transport; Planning & Prov	-	-	0.0%	-	-	-	-
Integrated Rapid Public Transport Network (IRPTN)	Transport; Planning & Prov	-	-	0.0%	-	-	-	-
IRPTN: Road Infrastructure (PTNG)	Transport; Planning & Prov	-	-	0.0%	-	-	-	-
IRPTN: Road Infrastructure (PTNG)	Transport; Planning & Prov	-	-	0.0%	-	-	-	-
IRPTN: Road Infrastructure (PTNG)	Transport; Planning & Prov	-	-	0.0%	-	-	-	-
<b>Revitalisation of Township Economies</b>		<b>25 000 000</b>	<b>10 235 114</b>	<b>40.9%</b>		<b>50 000 000</b>	<b>50 000 000</b>	<b>121 000 000</b>
Ekurhuleni Business Centre (Kempston Park)	Economic Development	23 000 000	10 235 114	44.5%	External Loans	50 000 000	50 000 000	121 000 000
SW Minor (N) SW Collapsed Gables in Esselen Park	Roads And Stormwater	-	-	0.0%	-	-	-	-
Automotive City - Tembisa	Economic Development	2 000 000	-	0.0%	External Loans	-	-	-
<b>INTEGRATION ZONE PRECINCT PROGRAMMES / PROJECTS</b>								
<b>Aerotropolis</b>		<b>34 000 000</b>	<b>18 903 201</b>	<b>55.6%</b>		-	-	<b>63 846 852</b>
36115_01_Airport Precinct	Council General Expendit	34 000 000	18 903 201	55.6%	External Loans	-	-	63 846 852
Ekurhuleni Hospitality School	Economic Development	-	-	0.0%	-	-	-	-
Land Acquisition: Cr Swart Extension	Roads And Stormwater	-	-	0.0%	-	-	-	-
<b>Strategic Urban Developments</b>		<b>92 170 545</b>	<b>7 975 281</b>	<b>8.7%</b>		-	-	<b>126 354 380</b>
36115_06_Riverfields Mixed-Used Development	Council General Expendit	50 459 630	3 315 722	6.6%	External Loans	-	-	70 459 625
36115_03_M & T Mixed Use Development	Council General Expendit	41 710 915	4 659 559	11.2%	External Loans	-	-	55 894 755
<b>Urban Renewal - Kempston Park CBD</b>		<b>6 250 000</b>	<b>986 915</b>	<b>15.8%</b>		<b>8 000 000</b>	<b>41 341 707</b>	<b>98 341 707</b>
Upgrade and refurbishment of Kempston Park Civic	Real Estate	-	-	0.0%	External Loans	3 000 000	20 000 000	40 000 000
EXT & UPGRADE KEMPSTON PARK CLINIC (Kempston Park)	Health And Social Develop	-	-	0.0%	External Loans	-	-	5 000 000
Kempston Park Social Housing (Erven R2676 and 17)	Human Settlements	-	-	0.0%	USDG	-	18 341 707	18 341 707
Aerotropolis: Rhodefield Rd network (Kempston Park)	Roads And Stormwater	6 250 000	986 915	15.8%	External Loans	5 000 000	3 000 000	12 000 000
<b>Urban Renewal - Tembisa</b>		<b>13 500 000</b>	<b>3 377 280</b>	<b>25.0%</b>		<b>12 000 000</b>	<b>16 500 000</b>	<b>68 500 000</b>
Tembisa Sewer (Tembisa 1)	Water And Sanitation	3 000 000	1 851 163	61.7%	External Loans	2 000 000	9 000 000	30 000 000
Pedestrian Bridges: Greater Tembisa streams (Dup)	Roads And Stormwater	5 000 000	-	0.0%	External Loans	2 000 000	4 000 000	10 000 000
Roads: Low Cost Housing: North: Tswelopele Ext 8	Roads And Stormwater	1 500 000	-	0.0%	External Loans	1 500 000	1 500 000	4 500 000
Geometric Impr. (N) Road Improvements Road Access	Roads And Stormwater	-	-	0.0%	External Loans	500 000	1 000 000	3 000 000
SW Upgrades: (N) Covering of Channel Tembisa ex	Roads And Stormwater	1 500 000	-	0.0%	External Loans	1 500 000	-	3 000 000
Geometric Impr. (N) RAMP and Roundabout Tembisa	Roads And Stormwater	500 000	499 995	100.0%	Revenue	500 000	2 000 000	2 500 000
Tertiary Rds: (N) Rds around erven 5877 - 5881 (Tem	Roads And Stormwater	2 000 000	1 026 122	51.3%	External Loans	1 500 000	-	2 000 000
<b>Northern Catalytic Mega Housing Projects Cluster</b>		<b>222 214 215</b>	<b>125 426 434</b>	<b>56.4%</b>		<b>344 000 000</b>	<b>189 500 000</b>	<b>628 500 000</b>
Mega Project: Esselen Park - Witfontein (Mega - Tel	Human Settlements	80 212 004	53 799 245	67.1%	USDG	107 000 000	127 000 000	234 000 000
CLAYVILLE NORTH RESERVOIR (25ML)	Council General	-	-	0.0%	External Loans	100 000 000	-	100 000 000
ESSELEN RESERVOIR (25ML)	Water And Sanitation	-	-	0.0%	External Loans	5 000 000	15 000 000	35 000 000
CLAYVILLE RESERVOIR (25ML)	Water And Sanitation	-	-	0.0%	External Loans	10 000 000	15 000 000	40 000 000
CLAYVILLE EXT 45 Social Housing (Kempston Park)	Human Settlements	10 000 000	-	0.0%	USDG	30 500 000	15 000 000	38 500 000
CLAYVILLE Electrification (Tembisa 2)	Energy	-	-	0.0%	USDG	10 000 000	10 000 000	30 000 000
Mega Project: Tembisa Ext 25 (Old Mutual Land) (Tel	Human Settlements	108 144 211	61 825 816	57.2%	USDG	30 000 000	-	30 000 000
New Clinic Esselen Park Tembisa (Tembisa 1)	Health And Social Develop	3 858 000	2 712 528	70.3%	External Loans	-	8 000 000	8 000 000
CLAYVILLE North Reservoir and Tower	Water And Sanitation	10 000 000	997 706	10.0%	USDG	28 000 000	-	28 000 000
CLAYVILLE EXT 71 & 80	Human Settlements	-	-	0.0%	USDG	-	27 000 000	27 000 000
Construction of a new 4ML Tembisa Tower (Tembisa 2)	Water And Sanitation	10 000 000	6 091 139	60.9%	External Loans	18 000 000	4 000 000	22 000 000
New Tswelopele Winnie Mandela Clinic (Tembisa 2)	Health And Social Develop	-	-	0.0%	External Loans	-	5 000 000	5 000 000
CLAYVILLE EXT 45 - 50, 71 - 80 Infrastructure upgrade	Water And Sanitation	-	-	0.0%	USDG	500 000	-	500 000
CLAYVILLE EXT 71 & 80	Human Settlements	-	-	0.0%	-	-	-	-
<b>TOTAL</b>		<b>794 842 760</b>	<b>277 915 352</b>	<b>35.0%</b>		<b>982 521 000</b>	<b>876 057 707</b>	<b>2 693 779 939</b>





### D3 INSTITUTIONAL ARRANGEMENTS

#### LEADERSHIP, GOVERNANCE, PLANNING AND STRATEGY LED BUDGETING

##### The Capital Prioritisation Model as a key component of the Capital Investment Framework

The capital prioritization model is an instrument utilized in the implementation of the CIF in alignment with the annual budget and IDP process set out by the CoE Finance Department and Strategy and Corporate Planning Department in order to strategically prioritize the multi-year capital budget. The CPM as illustrated in the below figure D3.1 strives to align and incorporate the Capital budget, project management, IDP ward needs, Mayoral priorities, spatial priorities and the SDBIP into the capital budget project prioritization process. The CPM as part of the prioritization process incorporates the geographic priority areas that inform the BEPP integration zones in providing for a spatial rationalization of the budget. The CPM therefore, establishes a set process for implementation as aligned to the budget and IDP process, and provides guidance to departments on the capital project prioritization process and requirements. **The key outcome of the CPM is to prioritize the CoEs capital infrastructure projects in alignment with the Metros spatial and strategic objectives and priorities.**

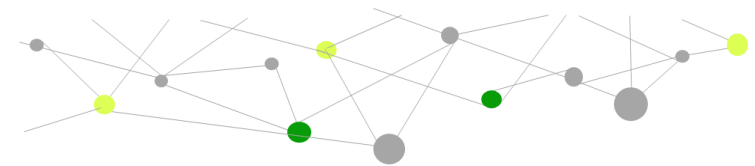
*The CPM process has been revised to more cohesively include the IDP ward priority process and incorporate new functionality to the prioritization of the capital budget in terms of providing for more relevant and stats informed weighting criteria to the weighting component of the CPM.*

The CPM fulfils the following important functions as part of the Capital Programme Management process:

- Facilitates and guides the prioritisation of the multi-year capital budget;
- Establishes a uniform process to be followed during the budget process in the allocation and prioritisation of the budget both strategically and spatially;
- Guides the budget allocation split;
- Requires collective action and collaboration between essential departments with an identified strategic involvement in the budget process (i.e. Finance, Strategy and Corporate Planning (IDP), EPMO, Human Settlements, Economic Development, Environment, Real Estate and City Planning);
- Promotes alignment of departmental functions, strategic policies and sector plans;
- Outlines actions to be pursued during the capital budget prioritisation process;
- Makes provision for monitoring and evaluation to assess the impact of the CIF on the multi-year capital after allocation of the budget; and
- Makes allowance for a transparent and accountable budget process.







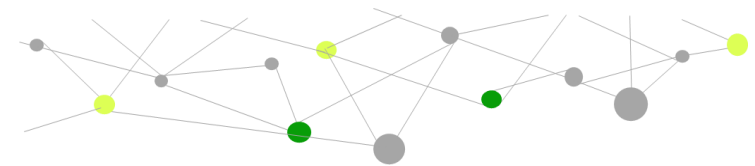
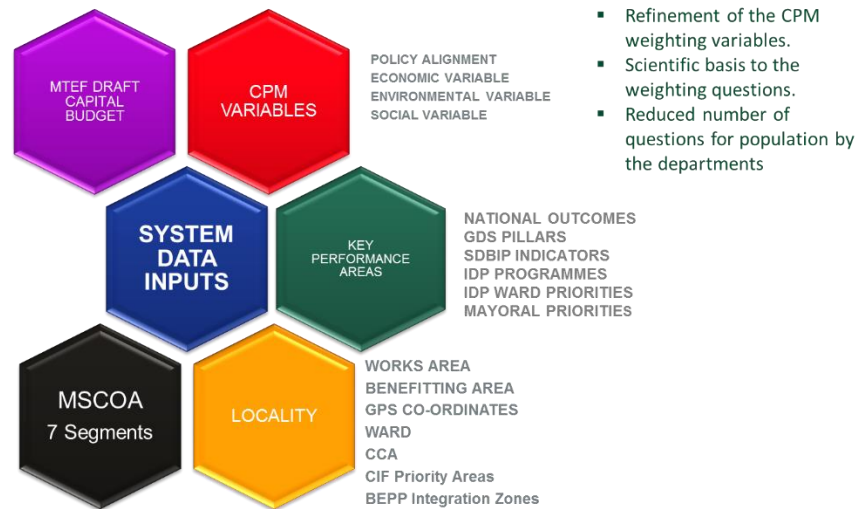
The implementation of the CIF as per the Capital Prioritisation Model is best understood as following a process of test, guide and align with respect to gradually changing the CoE departments' approach to the budgeting process by taking cognisance of the CIF priority areas and budgeting process through

the CPM. The phasing in of the CIF needs to ultimately promote increased alignment of departmental capital projects with impactful investment into the spatial priority areas of the CoE that not only addresses service delivery backlogs, but also drives economic growth, job creation and facilitates upgrading and renewal of exiting capital assets..

### Step 1: Set Targets for the Budget (September)

- Project Category percentage split
  - Urban Restructuring (30%)-Social and physical infrastructure geared towards eradicating historical backlogs.
  - Upgrading and Renewal (40%) - Upgrading refers to the extension of existing bulk capacity, whilst renewal refers to the maintaining of existing bulk infrastructure.
  - Economic Development (30%) - projects that are focused towards extending bulk infrastructure for the purpose of stimulating growth, and are therefore purely income generating projects.
- Percentage of budget for targeting into the priority areas;
  - The percentage of total capital budget within the priorities areas is targeted at 70%.
- MTREF Rand value cap for year 1, 2 and estimate for year 3 (the MTREF rand value cap is required during the budget fit exercise for prioritization as part of step 6);
- Identify city wide strategic objectives and programmes.
  - This includes the Ward and Mayoral Priorities.



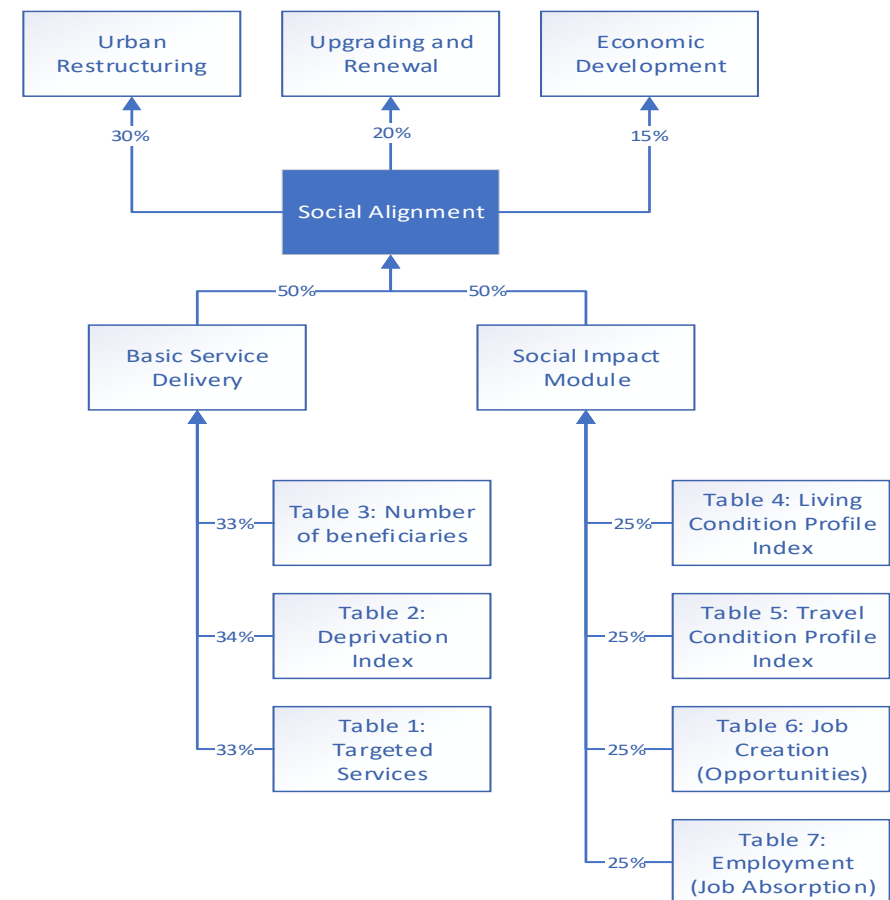
**Figure D3.1: Capital Prioritization Model Phasing****Step 2: Project Pre-identification (September)**

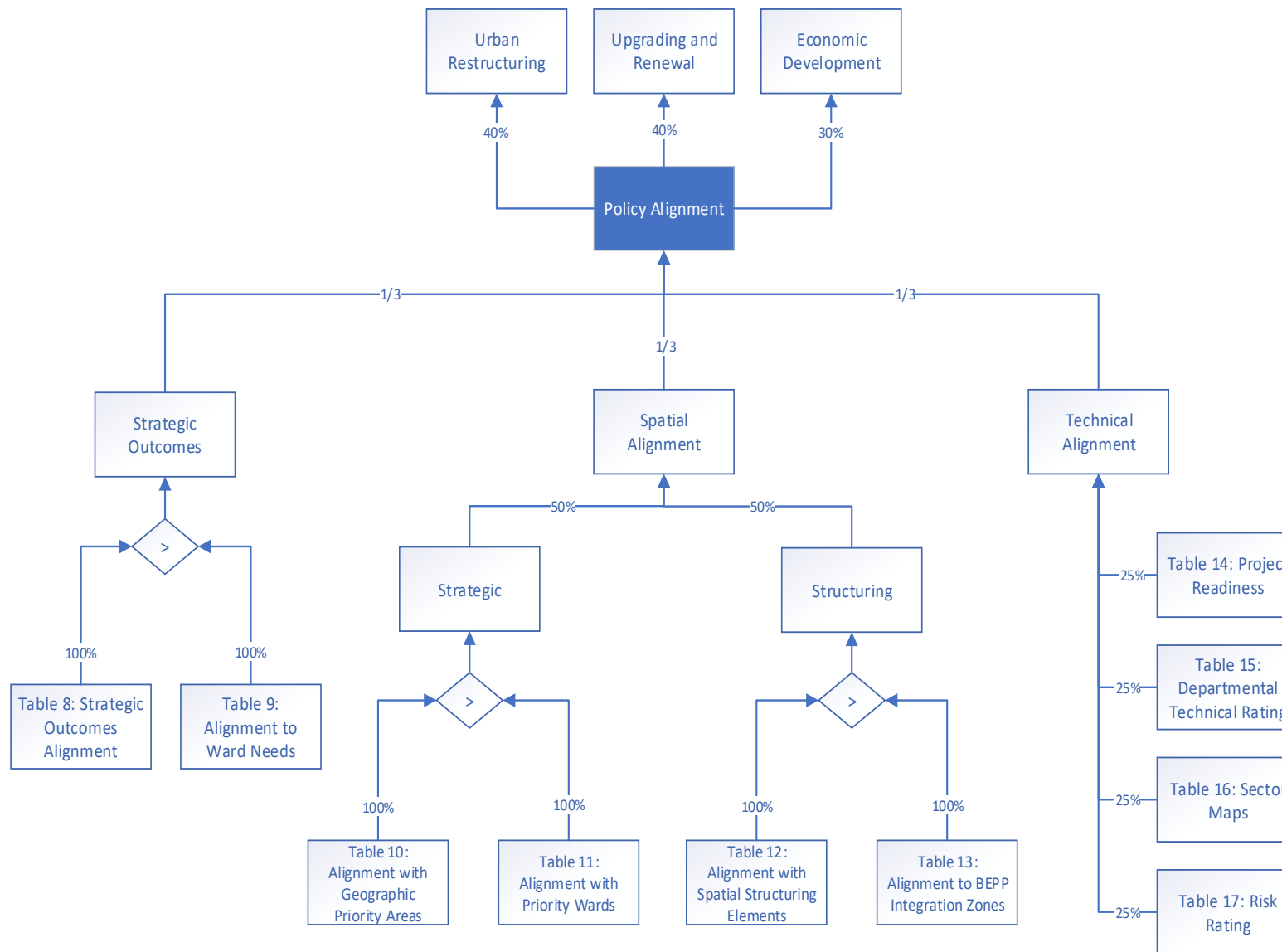
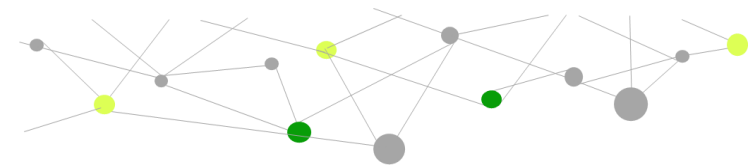
- Prioritization team registers potential capital projects identified in step 1;
- Identified projects to be sent to implementing departments;
- Departments to register projects from departmental strategies, Ward and Mayoral priorities.

**Step 3: Project Capturing and Prioritization (October)**

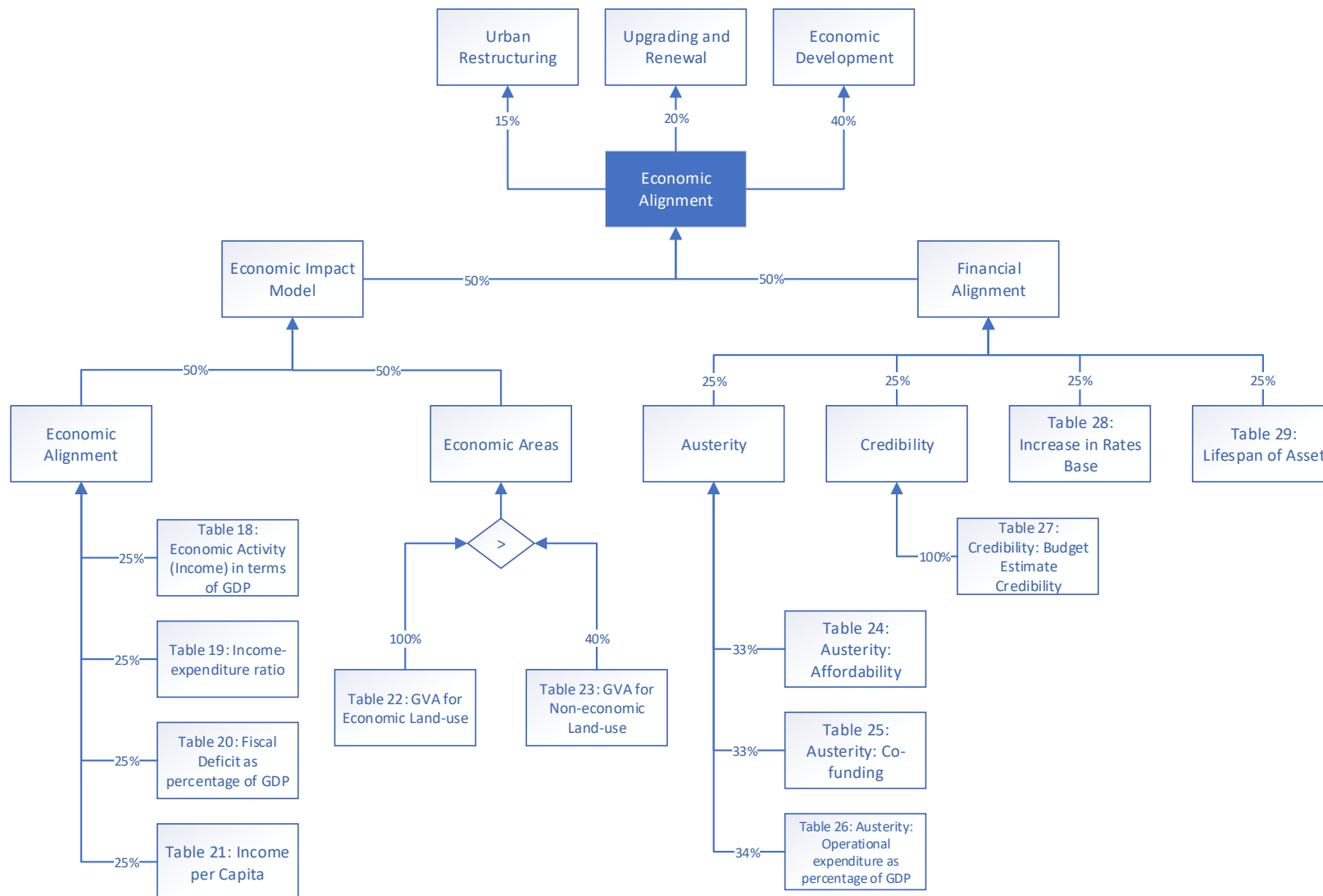
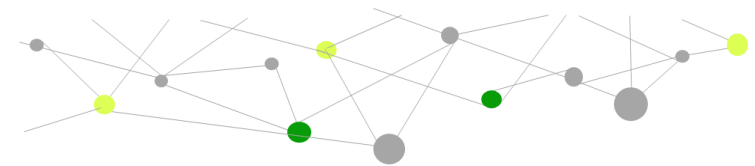
- Budget guidelines sent to departments by the CoE Finance Department;
- System budget capturing by departments (includes mapping projects locality, mSCOA segments, key performance areas and CPM weighting variables).

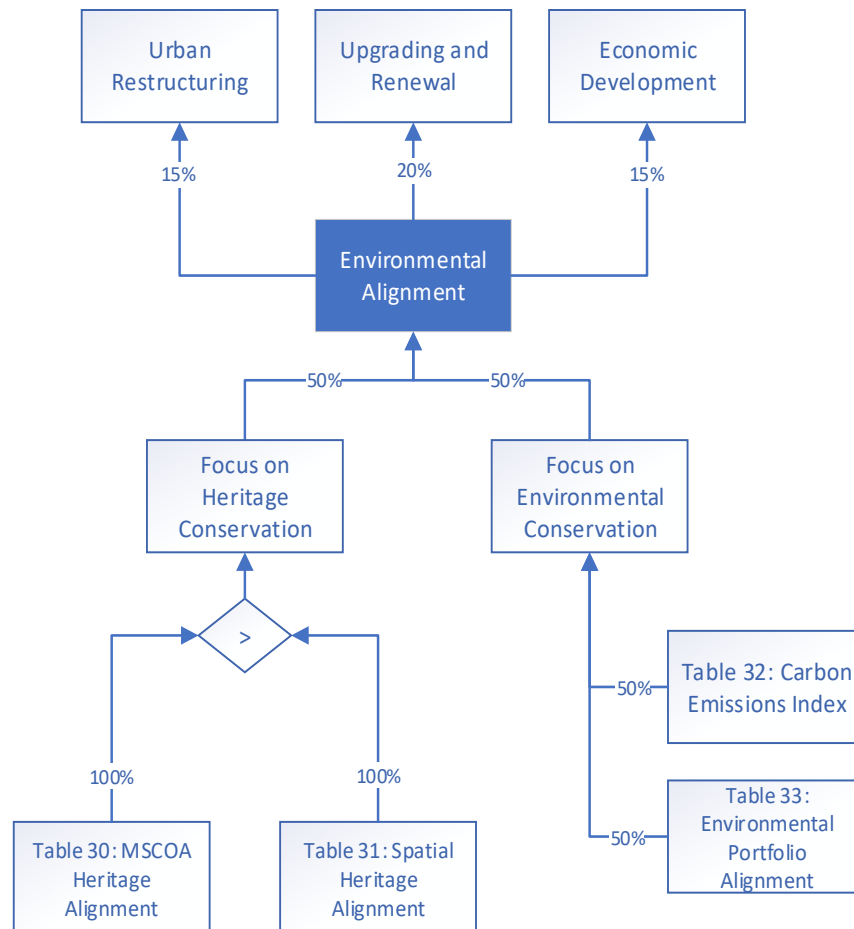
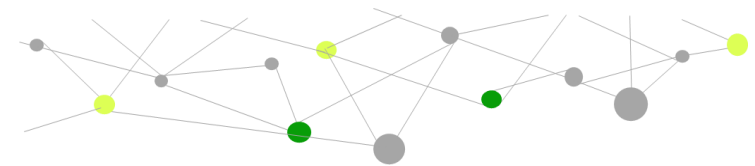
- Project weighting and pre-prioritization;
- Assess scoring outcomes and for application in step 5 (project fit – budget evaluation)

**Figure D3.2: Prioritisation Tool Data Inputs Utilized in The Prioritization Model**

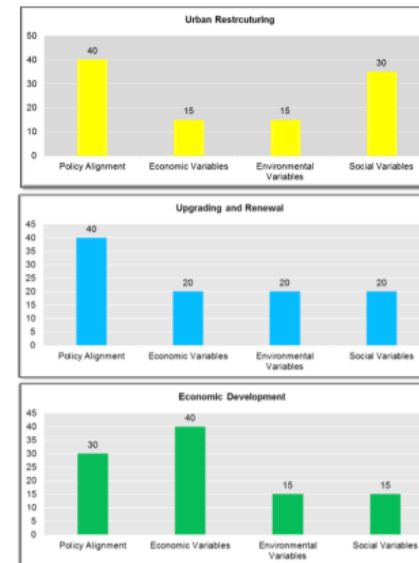








**Figure D3.3: Capital Prioritization Model – Project Category Weighting Per Variable**



The capital budget MTREF project requests by departmental are weighted against the policy, Economic, Social and Environmental variables in order to prioritize impactful projects for the metro across these sectors. The weighting variables are defined per project category as illustrated in Figure 3.

Variables included from the Economic Impact Model and the Social Impact Model are based on StatsSA economic and social data and configured for the City of Ekurhuleni to derive a ward based impact. Marked refinement to the prioritization weighting is based on the incorporation of evidence based data and the reduction of subjective variable inputs to the weighting model. The prioritization process beyond the weighting must factor in the ward and mayoral priorities as part of prioritization.

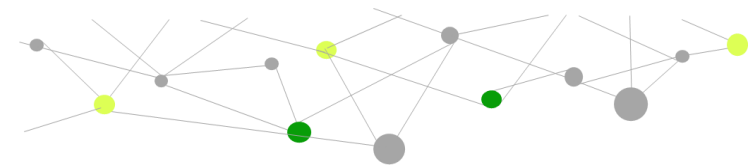
#### Step 4: Project Readiness

- Determine project readiness as per Stage Gate Phases.

#### Stage Gate Phases:

- Feasibility
- Procurement
- Implementation
- Construction
- Completed





- Determine project readiness ito EIAs, property identification, property preparation, legal processes, etc. (phase in for 2019/20)
- Determine/ verify estimated total project cost (part of the budget evaluation departmental one on one engagements with the CIF Operational Task Team);
- Phase project budget over MTREF based on project readiness, affordability, spending ability and based on CPM prioritisation;
- Determine/ verify estimated project cost per phase;

#### Step 5: Project Fit

- Joint CIF Team evaluation of outcome of Step 1, 2, 3 and 4.
- Preliminary 'Budget Fit' to identify qualifying and non-qualifying projects.;
- One-on-One engagement with Departments based on outcome of Step 1, 2 and 3.
- Update and refinement of prioritization, costing and phasing.

#### Step 6: Budget Fit

- Allocate correct funding source per project;
- Finalize project fit per financial year.
  - Committed projects 2019/20
  - Based on the CPM scoring as fit per project category percentage of total budget.
  - IDP and Mayoral Priorities are considered as part of the budget fit functionality of force in and out is applied in order to achieve a minimum of 2 priorities per ward. It must be

noted that the successful application of the force in and force out functionality is subject to the accuracy of information populated by the departments on a projects address of a mayoral and or ward priority.

- Based on budget cap per financial year.

#### Step 7: Tabled Budget

- Draft Budget Tabled to CoE committees

#### Step 8: Community Participation

- IDP participation process
- Prioritise newly identified project as per steps 3 and 4
- Updated Project Fit and Budget Fit based on outcome of above
- Final CPM Evaluation Report

#### Step 9: Budget Approval

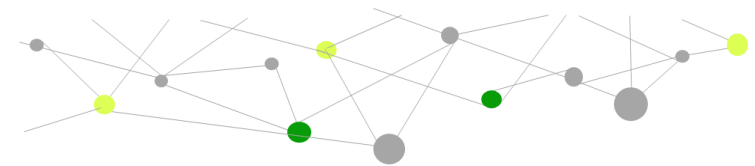
- Budget, IDP, BEPP (&CIF) approval

#### Step 10: Monitoring and evaluation

- Monitor departmental expenditure as a comparison to financial year budget as per the geographic priority areas, project categories, IDP needs and Wards.





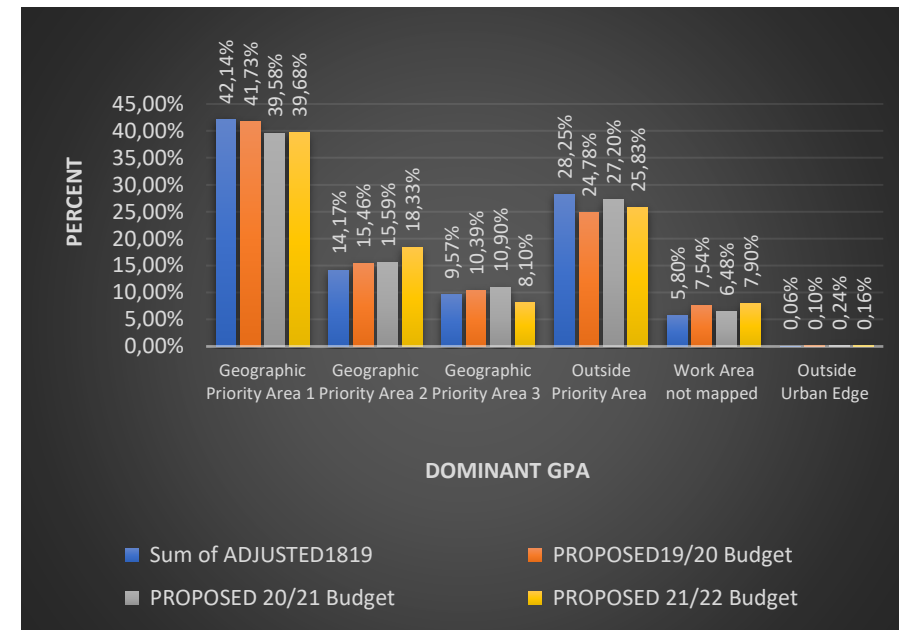
**Table D3.1: Capital Budget MTREF Programme**

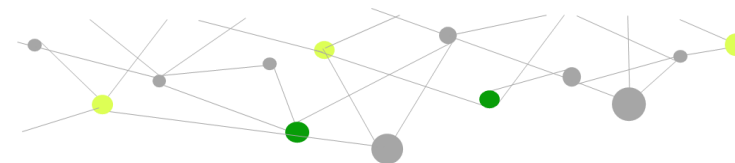
Key Dates	
12 October 2018	Budget Guidelines shared to the Department
15 October to 23 November 2018	Departmental adjustment budget, operational and budget capturing (lengthened capturing period due to deployment of the Solar Budget tool and Prioritisation Tool)
21 January – 4 February 2019	Budget Data Clean up on the Prioritisation Tool
6 – 11 February 2019	MMC One on one engagements

The above table provides a summary of the budget process with regard to the MTREF capital budget. This included training on the new SOLAR budget and Prioritisation Tools with departments, distribution on the budget guidelines inclusive of the CIF prioritization data requirements and IDP ward priorities. Engagement with the departments took place in the form of the MMC one on one departmental engagements.

#### Percentage of budget allocation per the three geographic priority areas (GPAs) over the MTREF period

The impact analysis strives to assess the impact that the CIF implementation had on the MTREF capital budget in terms of percentage of budget allocated to the priority areas for spatial targeting of investment and the percentage of budget allocated to the project categories.

**Figure D3.4: Percentage of MTREF Budget Allocation per the CIF Priority Areas**



**Table D3.2: Percentage of Budget Allocation per the Geographic Priority Areas over the MTREF**

Row Labels	Sum of ADJUSTED 1819	PROPOSED 19/20 Budget	PROPOSED 20/21 Budget	PROPOSED 21/22 Budget	MTREF Average
Geographic Priority Area 1	42,14%	41,73%	39,58%	39,68%	40,78%
Geographic Priority Area 2	14,17%	15,46%	15,59%	18,33%	15,89%
Geographic Priority Area 3	9,57%	10,39%	10,90%	8,10%	9,74%
Outside Priority Area	28,25%	24,78%	27,20%	25,83%	26,52%
Work Area not mapped	5,80%	7,54%	6,48%	7,90%	6,93%
Outside Urban Edge	0,06%	0,10%	0,24%	0,16%	0,14%
Grand Total	100%	100%	100%	100%	

The above figure and table strive to illustrate the impact of the capital prioritization model based on the CIF priority areas in terms of the percentage of budget allocation across the MTREF.

It can be seen the broad allocation to GPA 1 in each financial year declines from 2019/20 onwards: 42,14% in 2018/19 to 39,68% in 2021/22. Whilst

GPA 3 experiences a similar trend (i.e. overall decline in allocation from 2018/19 compared to 2021/22), GPA 2 experiences a growth in allocation, with allocation increases from 14,17% (2018/19) to 18,33% (2021/22).

It is clear that within the priority areas, CIF area 1 receives the majority of the total budget allocation. On average, allocation over the MTREF period for the CIF priority areas is as follows:

- CIF Priority Area 1: 40,78%
- CIF Priority Area 2: 15,89%
- CIF Priority Area 3: 9,74%
- **i.e. GPA1 > GPA2 > GPA3**

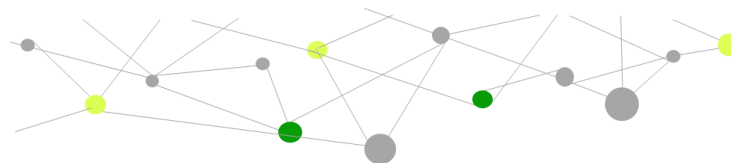
#### Percentage of Budget Allocation per the CIF Project Categories

**Table D3.3: Percentage of MTREF Budget Allocation per the Project Categories**

Project Category	Sum of ADJUSTED1819	Sum of PROPOSED1920	Sum of PROPOSED2021	Sum of PROPOSED2122
Economic Development	22,99%	24,14%	27,47%	26,60%
Upgrading and Renewal	45,11%	45,32%	45,12%	45,85%
Urban Restructuring	31,90%	30,54%	27,41%	27,55%
Grand Total	100,00%	100,00%	100,00%	100,00%

**Departmental Budget Allocation into the geographic priority areas (refer to Table D3.4)**



**Table D3.4: Percentage of current year Budget Allocation per Department per the Geographic Priority Areas**

2018/19 Adjusted Budget			
Department	CIF Priority Area 1	CIF Priority Area 2	CIF Priority Area 3
City Planning	100,00%	0,00%	0,00%
Council General Expenditure	44,62%	0,00%	0,00%
Economic Development	16,12%	4,69%	0,00%
Energy	14,10%	27,69%	7,01%
Executive Office	100,00%	0,00%	0,00%
Finance	100,00%	0,00%	0,00%
Health and Social Development	1,28%	6,62%	47,56%
Human Settlements	39,88%	27,17%	24,23%
Internal Audit	0,00%	0,00%	0,00%
Legislature	100,00%	0,00%	0,00%
Real Estate	83,24%	0,00%	12,40%
Risk Management	100,00%	0,00%	0,00%
Roads and Stormwater	25,91%	7,05%	12,41%
Sport; Recreation; Arts And Culture	0,00%	0,00%	0,00%
Water and Sanitation	31,74%	11,22%	10,85%
Corporate Legal Services	84,83%	0,00%	0,00%
Disaster & Emergency Management Services	37,83%	54,06%	1,93%
Ekurhuleni Metro Police Department (EMPD)	58,14%	11,17%	6,13%
Environment Resource & Waste Management	34,47%	13,17%	6,41%
Transport & Fleet Managment	86,13%	0,65%	0,14%
Information Communication Technology (ICT)	89,60%	10,40%	0,00%
Sports Recreation Arts and Culture (SRAC)	12,52%	13,66%	13,90%
Strategy and Corporate Planning	100,00%	0,00%	0,00%
Human Resource Management & Development	100,00%	0,00%	0,00%
City Manager	9,61%	0,00%	90,39%
Chief Operating Officer	2,82%	0,00%	3,29%
Communication and Brand Management	0,00%	0,00%	0,00%
Average Departmental Allocation	50,85%	6,95%	8,77%





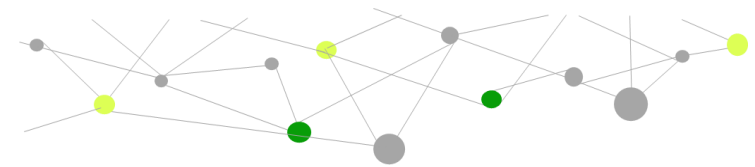


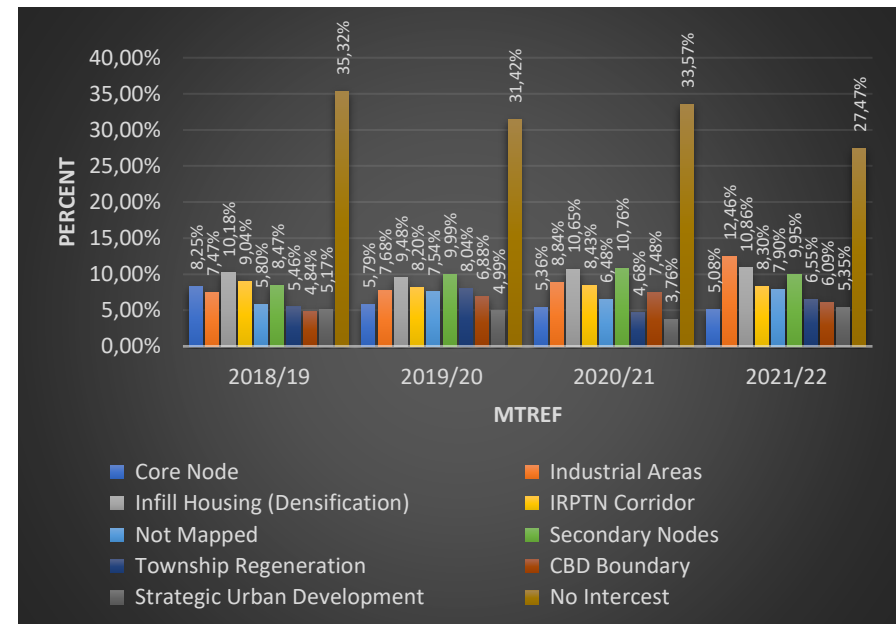
Table D3.4 reflects that the dominant contributing departments 2018/19 capital budgets within the priority areas. The dominant departments noted as contributing the greatest proportion of their budgets to priority area 1 are noted as (excludes Departments with dominantly Operational projects):

- Real Estate
- Health and Social Development
- ICT
- EMPD
- Transport & Fleet Management

### Proportion of budget allocation across the spatial structuring elements

The **Figure D3.5** reflects the percentage of budget allocation to the Spatial Structuring Elements across the 2018/19-2021/22 MTREF. The dominant proportion of budget allocated to SSEs falls into Infill Housing (averaging 10.3% across the MTREF). This is followed by investment into the Secondary Nodes (averaging 9.8% across the MTREF) and Industrial Areas (averaging 9.1% across the MTREF). It is noted that the bulk share of allocations aligns with SSEs (i.e. 61,1% average alignment over MTREF).

### Figure D3.5: Budget allocations for the current year towards the Spatial Structuring Elements

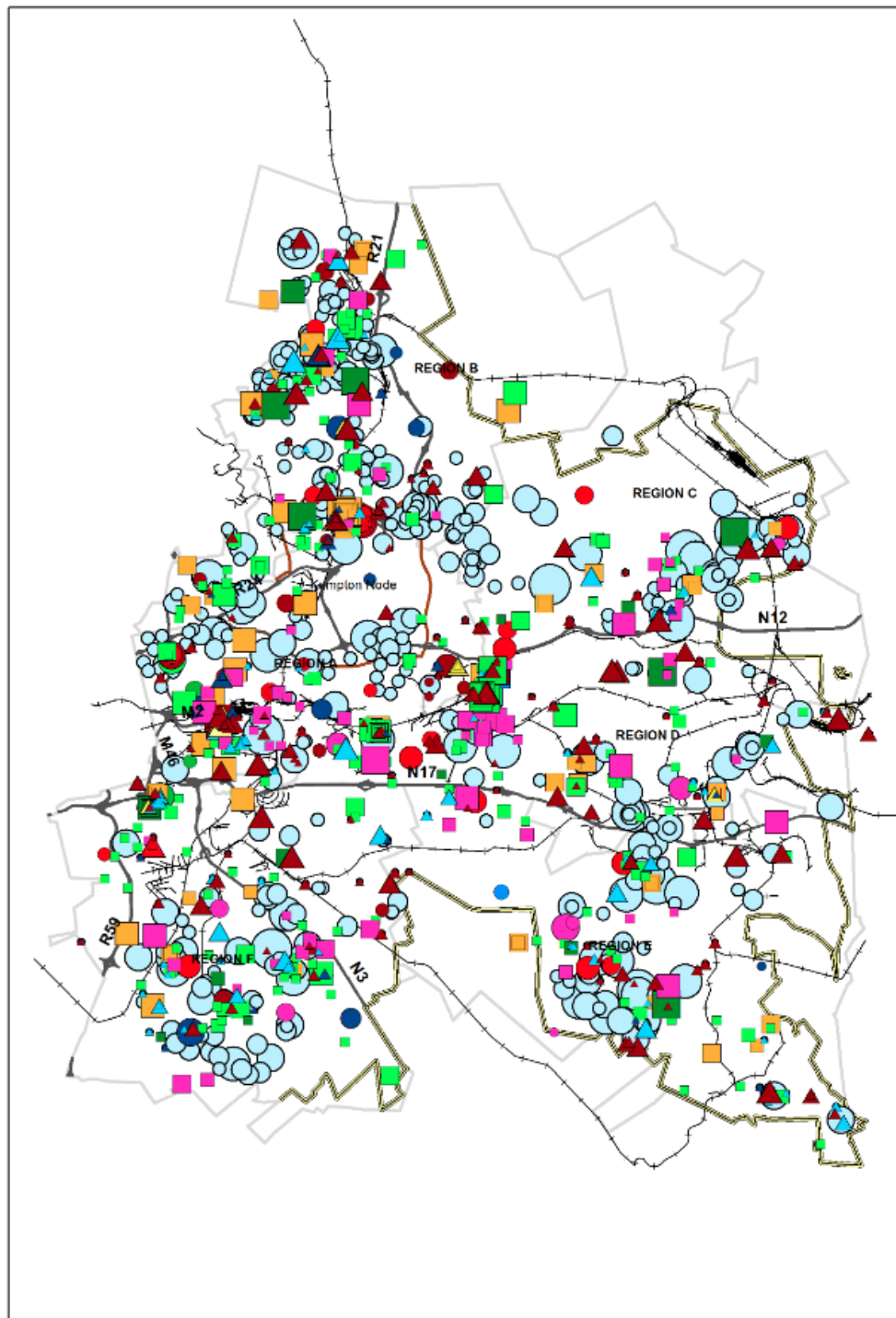


### Spatial allocation of the current year capital budget projects

**Figure D3.6** demonstrates that the 2019/20 capital budget has been mapped per department. Each shape is representative of a departments projects and the size of the extent of the shape portrays the investment value of the project. The spatial link to the budget therefore creates an essential data set utilised in the prioritization process of the budget thereby providing a spatial measure for targeted investment into priority spatial areas. This information is further extended to the BEPP Integration Zones.



# Capital Expenditure Projects (Consolidated Budget)

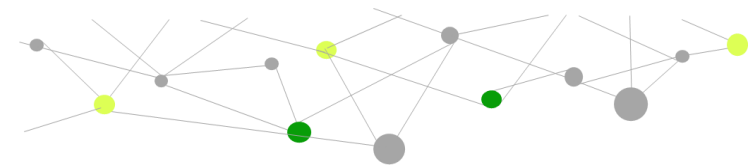


## Department

- ▲ Water And Sanitation
- ▲ Transport; Planning & Provision
- ▲ Strategy & Corporate Planning
- ▲ Sport; Recreation; Arts And Culture
- ▲ Risk Management
- ▲ Real Estate
- ▲ Legislature
- ▲ Internal Audit
- Information And Communication Technology
- Human Settlements
- Human Resource Management And Developm
- Health And Social Development
- Finance
- Executive Office
- Environmental Resources & Waste Management
- Energy
- Ekurhuleni Metro Police Department
- Economic Development
- Disaster And Emergency Management Serv
- Council General Expenditure
- Corporate Legal
- Communication & Branding
- City Planning
- City Manager'S Office
- Chief Oper Off. Delivery Co-Ordination
- Roads And Stormwater

## Rand Value

- |  |  |   |
|--|--|---|
| ▲ 54 456 - 7 924 115   | ■ 26 597 736 - 78 066 827  | ● 2 000 001 - 8 800 000   |
| ▲ 7 924 115 - 21 000 000   | ■ 78 066 828 - 138 144 211   | ● 8 800 001 - 45 200 000  |
| ▲ 21 000 000 - 38 000 000  | ■ 138 144 212 - 314 212 004  | ● 45 200 001 - 144 000 000  |
| ▲ 38 000 000 - 60 000 000  | ■ 314 212 005 - 532 292 096  | ● 144 000 001 - 280 000 000   |
| ▲ 60 000 000 - 106 500 000   | ■ 173 840  | ● 150 000 - 5 500 000   |
| ▲ 106 500 000 - 173 841  | ■ 173 841 - 197 914  | ● 5 500 001 - 18 000 000  |
| ▲ 173 841 - 197 914  | ■ 197 915 - 350 000  | ● 18 000 001 - 36 000 000   |
| ▲ 197 915 - 350 000  | ■ 350 001 - 417 850  | ● 36 000 001 - 74 662 468   |
| ▲ 350 001 - 417 850  | ■ 417 851 - 675 477  | ● 74 662 469 - 142 106 883  |
| ▲ 675 478 - 1 000 000  | ■ 1 000 001 - 1 745 000  | ● 142 106 884 - 280 000 000   |
| ▲ 1 000 001 - 1 745 000  | ■ 1 745 001 - 7 500 000  | ● 280 000 001 - 560 000 000   |
| ▲ 1 745 001 - 7 500 000  | ■ 7 500 001 - 9 858 900  | ● 560 000 001 - 1 120 000 000   |
| ▲ 7 500 001 - 9 858 900  | ■ 9 858 901 - 17 000 000   | ● 1 120 000 001 - 2 240 000 000   |
| ▲ 9 858 901 - 17 000 000   | ■ 17 000 001 - 50 000 000  | ● 2 240 000 001 - 4 480 000 000   |
| ▲ 17 000 001 - 50 000 000  | ■ 50 000 001 - 100 000 000   | ● 4 480 000 001 - 8 960 000 000   |
| ▲ 50 000 001 - 100 000 000   | ■ 100 000 001 - 200 000 000  | ● 8 960 000 001 - 17 920 000 000  |
| ▲ 100 000 001 - 200 000 000  | ■ 200 000 001 - 400 000 000  | ● 17 920 000 001 - 35 840 000 000   |
| ▲ 200 000 001 - 400 000 000  | ■ 400 000 001 - 800 000 000  | ● 35 840 000 001 - 71 680 000 000   |
| ▲ 400 000 001 - 800 000 000  | ■ 800 000 001 - 1 600 000 000  | ● 71 680 000 001 - 143 360 000 000  |
| ▲ 800 000 001 - 1 600 000 000  | ■ 1 600 000 001 - 3 200 000 000  | ● 143 360 000 001 - 286 720 000 000   |
| ▲ 1 600 000 001 - 3 200 000 000  | ■ 3 200 000 001 - 6 400 000 000  | ● 286 720 000 001 - 573 440 000 000   |
| ▲ 3 200 000 001 - 6 400 000 000  | ■ 6 400 000 001 - 12 800 000 000   | ● 573 440 000 001 - 1 146 880 000 000   |
| ▲ 6 400 000 001 - 12 800 000 000   | ■ 12 800 000 001 - 25 600 000 000  | ● 1 146 880 000 001 - 2 293 760 000 000                                       |
| ▲ 12 800 000 001 - 25 600 000 000  | ■ 25 600 000 001 - 51 200 000 000  | ● 2 293 760 000 001 - 4 587 520 000 000                                       |
| ▲ 25 600 000 001 - 51 200 000 000  | ■ 51 200 000 001 - 102 400 000 000                                       | ● 4 587 520 000 001 - 9 175 040 000 000                                       |
| ▲ 51 200 000 001 - 102 400 000 000                                       | ■ 102 400 000 001 - 204 800 000 000                                      | ● 9 175 040 000 001 - 18 350 080 000 000                                      |
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| ▲ 6 553 600 000 001 - 13 107 200 000 000                                 | ■ 13 107 200 000 001 - 26 214 400 000 000                                | ● 1 174 405 120 000 001 - 2 348 810 240 000 000                               |
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| ▲ 838 860 800 000 001 - 1 677 721 600 000 000                            | ■ 1 677 721 600 000 001 - 3 355 443 200 000 000                          | ● 150 323 855 360 000 001 - 300 647 710 720 000 000                           |
| ▲ 1 677 721 600 000 001 - 3 355 443 200 000 000                          | ■ 3 355 443 200 000 001 - 6 710 886 400 000 000                          | ● 300 647 710 720 000 001 - 601 295 421 440 000 000                           |
| ▲ 3 355 443 200 000 001 - 6 710 886 400 000 000                          | ■ 6 710 886 400 000 001 - 13 421 772 800 000 000                         | ● 601 295 421 440 000 001 - 1 202 590 842 880 000 000                         |
| ▲ 6 710 886 400 000 001 - 13 421 772 800 000 000                         | ■ 13 421 772 800 000 001 - 26 843 545 600 000 000                        | ● 1 202 590 842 880 000 001 - 2 405 181 685 760 000 000                       |
| ▲ 13 421 772 800 000 001 - 26 843 545 600 000 000                        | ■ 26 843 545 600 000 001 - 53 687 091 200 000 000                        | ● 2 405 181 685 760 000 001 - 4 810 363 371 520 000 000                       |
| ▲ 26 843 545 600 000 001 - 53 687 091 200 000 000                        | ■ 53 687 091 200 000 001 - 107 374 182 400 000 000                       | ● 4 810 363 371 520 000 001 - 9 620 726 743 040 000 000                       |
| ▲ 53 687 091 200 000 001 - 107 374 182 400 000 000                       | ■ 107 374 182 400 000 001 - 214 748 364 800 000 000                      | ● 9 620 726 743 040 000 001 - 19 241 453 486 080 000 000                      |
| ▲ 107 374 182 400 000 001 - 214 748 364 800 000 000                      | ■ 214 748 364 800 000 001 - 429 496 729 600 000 000                      | ● 19 241 453 486 080 000 001 - 38 482 906 972 160 000 000                     |
| ▲ 214 748 364 800 000 001 - 429 496 729 600 000 000                      | ■ 429 496 729 600 000 001 - 858 993 459 200 000 000                      | ● 38 482 906 972 160 000 001 - 76 965 813 944 320 000 000                     |
| ▲ 429 496 729 600 000 001 - 858 993 459 200 000 000                      | ■ 858 993 459 200 000 001 - 1 717 986 918 400 000 000                    | ● 76 965 813 944 320 000 001 - 153 931 627 888 640 000 000                    |
| ▲ 858 993 459 200 000 001 - 1 717 986 918 400 000 000                    | ■ 1 717 986 918 400 000 001 - 3 435 973 836 800 000 000                  | ● 153 931 627 888 640 000 001 - 307 863 255 777 280 000 000                   |
| ▲ 1 717 986 918 400 000 001 - 3 435 973 836 800 000 000                  | ■ 3 435 973 836 800 000 001 - 6 871 947 673 600 000 000                  | ● 307 863 255 777 280 000 001 - 615 726 511 554 560 000 000                   |
| ▲ 3 435 973 836 800 000 001 - 6 871 947 673 600 000 000                  | ■ 6 871 947 673 600 000 001 - 13 743 895 347 200 000 000                 | ● 615 726 511 554 560 000 001 - 1 231 453 023 109 120 000 000                 |
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| ▲ 109 951 162 777 600 000 001 - 219 902 325 555 200 000 000              | ■ 219 902 325 555 200 000 001 - 439 804 651 110 400 000 000              | ● 19 703 248 369 745 920 000 001 - 39 406 496 739 491 840 000 000             |
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| ▲ 28 147 497 671 065 600 000 001 - 56 294 995 342 131 200 000 000        | ■ 56 294 995 342 131 200 000 001 - 112 589 990 684 262 400 000 000       | ● 5 044 031 582 654 955 520 000 001 - 10 088 063 165 309 911 040 000 000      |
| ▲ 56 294 995 342 131 200 000 001 - 112 589 990 684 262 400 000 000       | ■ 112 589 990 684 262 400 000 001 - 225 179 981 368 524 800 000 000      | ● 10 088 063 165 309 911 040 000 001 - 20 176 126 330 619 822 080 000 000     |
| ▲ 112 589 990 684 262 400 000 001 - 225 179 981 368 524 800 000 000      | ■ 225 179 981 368 524 800 000 001 - 450 359 962 737 049 600 000 000      | ● 20 176 126 330 619 822 080 000 001 - 40 352 252 661 239 644 160 000 000     |
| ▲ 225 179 981 368 524 800 000 001 - 450 359 962 737 049 600 000 000      | ■ 450 359 962 737 049 600 000 001 - 900 719 925 474 099 200 000 000      | ● 40 352 252 661 239 644 160 000 001 - 80 704 505 322 479 288 320 000 000     |
| ▲ 450 359 962 737 049 600 000 001 - 900 719 925 474 099 200 000 000      | ■ 900 719 925 474 099 200 000 001 - 1 801 439 850 948 198 400 000 000    | ● 80 704 505 322 479 288 320 000 001 - 161 409 010 644 958 576 640 000 000    |
| ▲ 900 719 925 474 099 200 000 001 - 1 801 439 850 948 198 400 000 000    | ■ 1 801 439 850 948 198 400 000 001 - 3 602 879 701 896 396 800 000 000  | ● 161 409 010 644 958 576 640 000 001 - 322 818 021 289 917 153 280 000 000   |
| ▲ 1 801 439 850 948 198 400 000 001 - 3 602 879 701 896 396 800 000 000  | ■ 3 602 879 701 896 396 800 000 001 - 7 205 759 403 792 793 600 000 000  | ● 322 818 021 289 917 153 280 000 001 - 645 636 042 579 834 306 560 000 000   |
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## E

## SECTION E

## IMPLEMENTATION

## E1 LAND RELEASE STRATEGY

## E1. EMM LAND BANKING AND LAND RELEASE STRATEGY

The CoE owns approximately 51,000 properties covering an area of 20,000 hectares, with an estimated market value of R13 Billion. Following is a summary of the CoE Land Banking and Land Release Strategies:

## E1.1 LAND BANKING STRATEGY

Land banking is the process or policy by which local governments acquire properties and convert them to productive use or hold them for long term strategic public purposes. By turning vacant properties into community assets such as affordable housing, land banking fosters greater metropolitan prosperity and strengthens broader national economic well-being successful land banking is able to ensure (i) Efficiency in allocating land and (ii) equity in distribution of land.

Land banking is underpinned by the belief that if government has access to a valuable pool of land, they will be a responsible custodian of this resource and allocate it more equitably than if left to the market. The Land banking strategy / program comprises of the following stages:

- **Stage1: Strategic Property Planning**

The strategic property planning exercise provides an outline of the City's long term property needs to fulfil its service delivery mandate. It entails the alignment of the City's property portfolio with its service delivery objectives and proactively identifying key land / properties with current and future growth nodes in line with its Growth and Development Strategy (GDS 2055). The strategic property planning entails:

- **Stage 2: Land Acquisition**

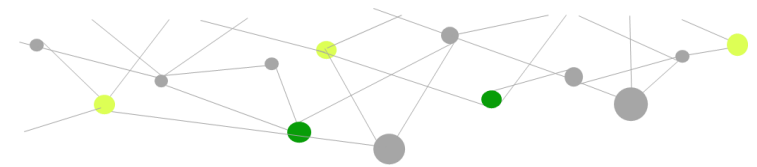
After all the strategic property planning has been done, the next stage is Land Acquisition. The land acquisition process for land banking is critical. An acquisition plan will be compiled per Department detailing additional land needs that are required for service delivery objectives, the acquisition plan will consist of a summary of proposed acquisitions, as informed by land requirements. Before a final decision is done of whether or not to acquire, a prioritization process is made where the need is gauged against budget and time. Prioritised land parcels shall go to council for approval.

- **Stage 3: Land Management**

The management of land will be management in line with the requirements of the respective department. In order mitigate holding costs; the following options will be explored: (a) Leaseback, (b) Normal Leasing and (c) Holding.







## E1.2 PROPOSED CoE LAND RELEASE STRATEGY

In terms of the supply and release of land the following factors such as forecast population changes, household changes, demand for land and the capacity to cost effectively deliver key infrastructure and services should be taken into account by the CoE.

Focused and well planned Land Release Programs can enable the CoE to deliver on economic and social strategies through targeted spatial transformation. It also contributes to financial and environmental objectives by seeking to:

- facilitate the provision of affordable housing choices
  - meet the demand for land in the Integration Zones;
  - establish an appropriate inventory of serviced land;
  - enable the operation of a competitive land development and construction market; and
  - achieve satisfactory returns from the sale of unleased land.
- There are various methods of **land release** that the Council can utilise to release its land for development and development proposals. These include:
- Outright disposal through a competitive bidding process
  - Lease (whether long term, medium and short term, ranging from 3 years to 99 years. For example Parks, Public Open Spaces, recreation properties, lakes and dams would fit in this method).

- Public-private-partnerships (including formations like BOT and partnerships with other spheres of government and entities)
- Unsolicited bids in line with the MFMA and supply chain process where necessary
- Any other arrangements in compliance with any other statutory provision.

### Strategic Land Parcels submitted for approval and under consideration

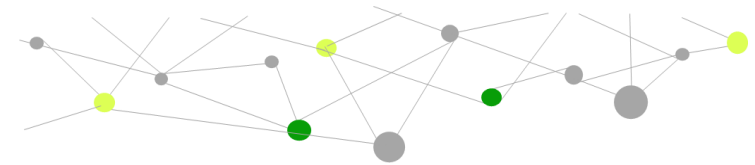
#### **Background**

A detailed list of 32 individual Strategic Land Parcels (SLPs) proposed to be made available to the market for either sale or lease has been submitted to the Metro's Council for consideration and approval. The list indicates the affected land parcels or portions thereof, reflects the property descriptions, extent and locality (GPS co-ordinates) as well as the proposed land use for which the SLPs are to be developed, the method of disposal, and if a lease, the proposed lease term. Some of the SLPs require a public participation process to be concluded prior to Council considering the granting of an in-principle approval to either permanently dispose or let those land parcels.

#### **Approach**

The Real Estate Department in co-operation with the City Planning and Economic Development and Human Settlements Departments initially identified 97 SLPS in total. Those SLPs where funding was available to appoint a Transactional Advisor to undertake feasibility studies and prepare





Land Development Frameworks in respect of each SLP were then identified, being the 32 SLPs indicated above. For the remaining SLPs, the Real Estate Department will follow the same process as in the first round i.e. undertake public-participation where required and submitting items to Council to obtain in-principle decisions to dispose or let CoE-owned immovable capital assets. Not all of the 97 SLP identified may be developable and therefore the final number of SLPs can only be determined once feasibility studies have been conducted in respect of each SLP.

#### ***Current Status and Next Steps***

The Real Estate Department has, where required in terms of applicable legislation, undertaken public participation processes to involve the general public and other interested and affected parties in the SLP processes envisaged within the CoE.

Items were prepared and submitted informing Council of the outcome of the public participation processes. Once Council has considered and granted in-principle approval to the Real Estate Department to proceed with the envisaged developments, the relevant SCM processes will be initiated and concluded.

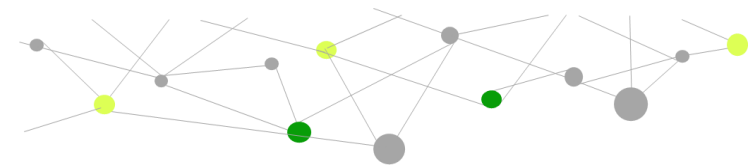
During the following period, the Real Estate Department will, with the assistance of the Corporate and Legal Services and City Planning Departments, attend to the selling and letting of the relevant land parcels, through an open tender process.

The City will furthermore be involved in the development process as developers and will in certain instances be required to undertake further studies before development can commence. Several town planning procedures also need to be finalised to ensure that all future developments are aligned and permitted in terms of the Ekurhuleni Town Planning Scheme (2014). Services agreements will also have to be finalised by the City Planning Department and the Infrastructure Services Departments will have to oversee the design and implementation of engineering infrastructure required in terms of the proposed developments.

Once Council has granted in-principle approval to either dispose or let those land parcels listed in the above-mentioned two items the Real Estate Department will proceed to initiate the relevant SCM process to release such land parcels to the market. Such process will entail the formulation and adoption of the Bid Specification Criteria by the Bid Specification Committee and if possible the advertisement of the tenders.

At present, Council still needs consider the above-mentioned items. Once in-principle decisions are available in respect of each of the land parcels the Real Estate Department can proceed to initiate the identified SCM process which may include a Call for Proposals (RFP), permanent disposal (sale) or letting of the affected immovable assets.





### ***Partnership / Stakeholder Information***

SLP are mostly released as development leases, the idea being that COE does not part with the land but retain ownership in title. Only limited selected SLP's will be sold off and only for residential purposes targeting a mixed income spread of affordable to higher income groups.

Most SLP's are aimed at long term development lease agreements where the developers will invest huge cash to generate fixed improvements to the land, receive return on their investments over the investment period but at the end of the 30 year lease term hand back the investment to the COE (the next generation) who will then decide what to do with the investment.

The intention of the SLP project is to tap into the economic development potential of CoE owned land assets. Since the CoE does not have the finances to develop the SLPs on its own, the private sector will be targeted to either purchase or lease the listed land parcels and effect the development thereof.

### ***Job Creation***

COE departments that are targeted are SRAC where land parcels will be improved for recreation purposes, and Human Settlement where land will be developed for residential purposes. Most investments will directly benefit the communities by creating job opportunities and provide the necessary retail, commercial and light industry opportunities.

## **E2 PROCUREMENT APPROACH**

### **COMPLIANCE**

The CoE has a Supply Chain Department in line with the internal Supply Chain Management Policy and requirements of the MFMA. The head of the unit is a general manager, who reports to the Chief Financial Officer.

### **DELEGATED AUTHORITY**

Section 79 and 106 of the MFMA empower the Accounting Officer of CoE to delegate decision-making powers to officials. The following applies to the acquisition of goods and services and the disposal and letting of assets:

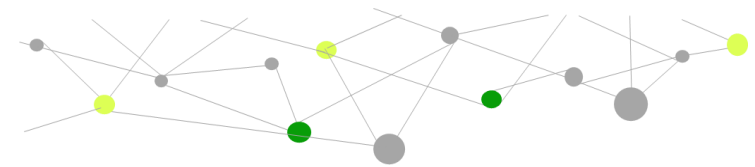
- All delegations must be in writing;
- No supply chain management duties or powers may be delegated or sub-delegated to a person who is not an official of the Municipality or to a committee which is not exclusively composed of officials of the Municipality.

### **SCM PROCEDURE**

The calling for tenders to secure supplies of goods and services is an integral part of supply chain management, as legislation compels public institutions to procure goods and services through this process. A thorough knowledge of the different phases of the tendering process and the







accompanying procedures is therefore necessary to ensure that public officials procure goods and services timeously and according to their requirements.

In line with the MFMA, the Accounting Officer has approved the Bid Committees. The city ensures that the tender process is fair, transparent and equitable and cost effective to all parties. More specifically it will:

- Clearly separate its role as a purchaser from that of a provider of services;
- Produce tender documents, which clearly specify CoE's required services to allow bidders to bid for and price their work accurately;
- Package work put to tender in a manner which encourages competition and the best outcome for residents and ratepayers;
- Actively discourage improper tendering practices such as collusion, misrepresentation, and disclosure of confidential information;
- Require any conflict of interest to be disclosed immediately.

#### **Procurement: Capital Projects including Catalytic Projects**

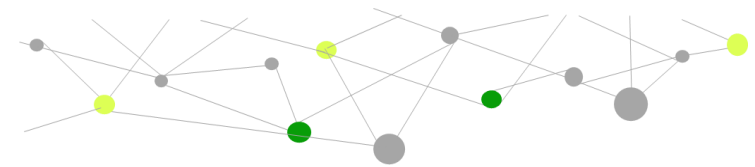
The City's Supply Chain Department is based in Benoni and maintains a comprehensive Multi-Year Demand Plan linked to the Capital Budget. Each item in the Demand Plan has its own Demand Plan reference number which is in turn linked to a Vote number, corresponding to the same vote number emanating from the CIF process. The Demand Plan also indicates the applicable department and gives a description of the project to be out on

tender / items to be procured, as well as the current procurement progress status. A monthly Supply Chain Management forecasted Procurement Plan is also compiled, giving details of the various projects to be put out on tender and items to be procured, estimated deadlines for submission of relevant documents to the BSC, advertising of tenders, dates of planned Bid Evaluation Committee and Bid Specification Committee meetings, and details of any challenges and other relevant information.

The Demand Plan is summarised and stratified in various ways in order to provide insights from different perspectives. It can be summarised per Department, giving the total value of projects to be procured and being procured for each Department and the exact number of projects already secured and those to be procured. Infrastructure related departments such as Roads and Stormwater, Transport, Energy, Water and Sanitation and Human Settlements typically constitute the highest value of required procurement due to the long-term nature, complexity and capital nature of the projects applicable to these departments. The Demand Plan is also classified into various categories depending on the nature of the items to be procured, such as civils, buildings real estate, energy, professional services, vehicles and specialised equipment, information technology, facilities management and other.

The SCM Department Produces a monthly progress report which is presented to the CFO and at Finance Committee meetings in order to ensure active monitoring and taking of corrective action where necessary on aspects such as deviations between targeted and actual procurements





deadlines, over-expenditure compared to tendered / quoted prices etc. Included in the above Demand Plan and procurement forecasts are projects linked to the BEPP. It can also be seen that the Tender Initiation Unit within the SCM Department plays a very important role, because until the procurement process is begun here for a project, nothing else in the complex process of project procurement can start, which can lead to various challenges such as project delays and underspending.

### ***Tender Evaluation***

Once the budget has been approved, projects are put out to tender, aligned to the timeframes required for timeous commencement of each project. Procedures and guidelines are followed as set out in the Metro's Supply Chain Management Policy and requirements of the MFMA. Bid Evaluation Committee members evaluate the tenders after members of the Supply Chain Department have verified the validity of the tender submissions received from bidders. A bid evaluation report is then prepared, including a recommendation for the preferred bidder for each tender based on points scored for quality and price (phase 1) and preference points (phase2).

The Bid Evaluation Committee strives to achieve the following key objectives:

- Evaluation of tenders in an ethical, objective manner;
- Declaring conflicts of interest that may exist;
- Quality in service delivery;

- The awarding of work in a fair, equitable, transparent and professional manner;
- The accommodation of emerging service providers.

The bid evaluation report is forwarded to the Bid Adjudication Committee. If satisfied, the recommendations are sent for executive approval in terms of the delegations of authority.

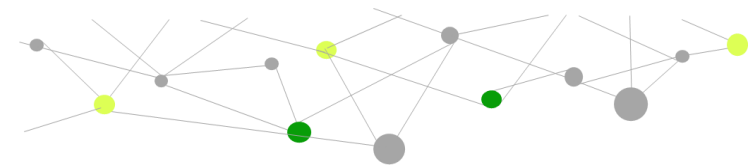
### ***Implementation of Projects***

During the implementation of projects the EPMO Department is responsible for project management and quality control through the Stage Gate Model and the Project Online System. All applicable stakeholders are involved by means of technical meetings, project steering committee meetings and monthly site meetings (where relevant). Progress reports, including expenditure, challenges, job creation etc. are submitted on a monthly basis. Some of the key objectives during project implementation are:

- To complete the projects within the required timeframe's;
- To complete the projects not exceeding the budgeted amounts;
- To complete the projects to the standards required; and
- To apply labour intensive construction methods as far as possible.

The Capital Prioritisation Model (CPM), a major component of the Capital Investment Framework (CIF), forms the core of the CoE's Capital





Programme Management process. The Capital Prioritisation Model is structured on, and incorporates, the following factors:

- Alignment to the budget and IDP process;
- EPMO Stage gate process – project readiness;
- Incorporation of essential strategic departmental functions related to municipal planning and project management;
- National Treasury requirements; and
- best practices identified through engagements with neighbouring metropolitan municipalities.

Inclusion of the CIDMS and Stage Gate project management phasing has yielded new competency in the budget evaluation process to start assessing projects based on readiness. Table E2.1 provides an illustration of the Stage Gate project phasing in comparison to the draft 2018/19 capital budget requests.

**Table E2.1 Stage Gate Phasing as per the current year Capital Budget**

Row Labels	Sum of 2018/2019 Budget After Manual Budget Fit by Surplus
Breaking Ground	0.14%
Close - out	0.15%
Completed	0.28%
Construction	24.11%
Feasibility	19.04%
Implementation	25.96%
Procurement	16.34%
unassigned	13.99%
<b>Grand Total</b>	<b>100.00%</b>

## PROCUREMENT PLAN

The following schedule provides a summary of some of the city's major capital projects, together with the procurement status of the project and other applicable information.





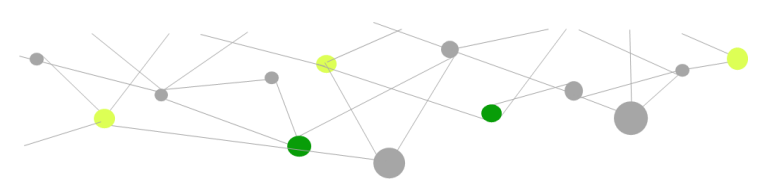


Table E2.2: CoE Major Capital Projects and Procurement

#	Department	Project Name and Details	Source of Funding 2019/20	Capital Budget 2019/2020	Capital Budget 2020/2021	Capital Budget 2021/2022	MTREF TOTAL 2019/20 - 2021/22	Feasibility study	EIA	Township establishment	Rezoning	Site development plan	Land acquisition	Supply chain / procurement	Geotechnical Study	Life-Cycle phase
1	Council General Ex	Land Banking & Property Acquisition (For Hur	USDG	200 000 000	320 000 000	320 000 000	840 000 000	Completed	Completed	Completed	NotApplicable	Completed	10to12Months	NotApplicable	NotApplicable	Procurement
2	Energy	Electrification of Informal Settlements (Reblo	USDG	202 000 000	260 000 000	270 000 000	732 000 000	NotApplicable	NotApplicable	Completed	Completed	Completed	Completed	Completed	Completed	Construction
3	Information And Co	ERP Phase 1(Corporate)	External Loans	413 000 000	150 000 000	80 000 000	643 000 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	Completed	NotApplicable	Implementation
4	Human Settlements	Leeuwpoot Development (Bulk Infrastructure	USDG	165 511 717	114 495 000	100 000 000	380 006 717	Completed	Completed	NotApplicable	Completed	Completed	Completed	2to4Months	Completed	Completed
5	Transport; Planning	IRPTN: Bus Depots	PTNG	180 000 000	120 000 000	60 000 000	360 000 000	Completed	Completed	NotApplicable	Completed	Completed	Completed	Completed	Completed	Completed
6	Chief Oper Off: De	Urban Management - Legacy projects	Revenue	112 000 000	112 000 000	112 000 000	336 000 000	Unassigned	Unassigned	Unassigned	Unassigned	Unassigned	Unassigned	Unassigned	Unassigned	Unassigned
7	Transport; Planning	IRPTN: Infrastructure and Implementing (PTN	PTNG	140 502 000	140 716 000	50 000 000	331 218 000	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
8	Transport; Planning	IRPTN: Road Infrastructure (PTNG)	PTNG	80 650 000	90 000 000	120 000 000	290 650 000	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
9	Council General Ex	36115_06_Riverfields Mixed-Used Developm	External Loans	-	-	70 459 625	70 459 625	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Construction
10	Human Settlements	Mega Project: Esselen Park - Witfontein (Me	USDG	107 000 000	127 000 000	-	234 000 000	Completed	Completed	Bigger12Mor	Bigger12Mor	Bigger12Mor	Completed	Bigger12Months	Completed	Feasibility
11	Transport; Planning	IRPTN: ITS (PTNG)	PTNG	44 369 000	108 000 000	80 000 000	232 369 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	Completed	NotApplicable	Implementation
12	Transport; Planning	IRPTN: Project designs, Planning and Manage	PTNG	73 000 000	70 000 000	80 000 000	223 000 000	Completed	NotApplicable	Completed	Completed	Completed	Completed	2to4Months	Completed	Completed
13	Council General Ex	36115_03_M & T Mixed Use Development	External Loans	-	-	55 894 755	55 894 755	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Construction
14	Council General Ex	Land Banking & Property Acquisition(Corpora	External Loans	68 000 000	68 000 000	60 000 000	196 000 000	Completed	Completed	Completed	NotApplicable	Completed	8to10Months	NotApplicable	NotApplicable	Feasibility
15	Human Settlements	Mega Project: Van Dyk Park	USDG	82 000 000	92 000 000	-	174 000 000	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Feasibility
16	Human Settlements	Brakpan old location	USDG	80 000 000	90 000 000	-	170 000 000	4to6Months	10to12Months	6to8Months	4to6Months	4to6Months	Completed	Bigger12Months	Completed	Feasibility
17	Human Settlements	Mega Project: Palmietfontein	USDG	80 000 000	90 000 000	-	170 000 000	Completed	Completed	Completed	Completed	Completed	Completed	8to10Months	Completed	Feasibility
18	Human Settlements	Germiston Urban Renewal - Germiston Public	ICDG	54 295 000	51 069 000	54 878 000	160 242 000	Completed	Completed	Completed	Completed	Completed	Completed	10to12Months	Completed	Construction
19	Information And Co	Enterprize Architecture/ Business process ma	Revenue	49 500 000	49 500 000	55 700 000	154 700 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	2to4Months	NotApplicable	Procurement
20	Transport; Planning	IRPTN: ITS (PTNG)	PTNG	50 000 000	50 000 000	50 000 000	150 000 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	Completed	Unassigned	Unassigned
21	Human Settlements	Mega Project: John Dube 2	USDG	40 000 000	100 000 000	-	140 000 000	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
22	Council General Ex	36115_01_Airport Precinct	External Loans	-	-	63 846 852	63 846 852	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Implementation
23	Transport; Planning	Replace Municipal buses (Operational Equipr	Revenue	60 000 000	59 000 000	54 000 000	173 000 000	Bigger12Mon	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	Bigger12Months	NotApplicable	NotApplicable
24	Human Settlements	Urban Renewal: Wattville Erf 3130 Watville (	USDG	37 110 000	15 000 000	40 000 000	92 110 000	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Implementation
25	Human Settlements	Thokoza NMT	NDPG	15 000 000	17 000 000	12 000 000	44 000 000	Unassigned	Unassigned	Unassigned	Unassigned	Unassigned	Unassigned	Unassigned	Unassigned	Unassigned
26	Transport; Planning	Establishment of new MVRA and Transport O	External Loans	56 000 000	36 000 000	-	92 000 000	4to6Months	8to10Months	Bigger12Mor	NotApplicable	Bigger12Mor	NotApplicable	4to6Months	4to6Months	Procurement
27	Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus	USDG	75 540 000	-	-	75 540 000	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
28	Roads And Stormwa	Construct Daveyton CBD/N12 Interchange (Ba	External Loans	80 000 000	-	-	80 000 000	Completed	Completed	2to4Months	NotApplicable	NotApplicable	2to4Months	4to6Months	Unassigned	Unassigned
29	Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual La	USDG	30 000 000	-	-	30 000 000	Completed	Completed	Completed	Completed	2to4Months	Completed	4to6Months	Completed	Implementation
30	Energy	INEP Electrification of Subsidized Housing (M	INEP	-	-	-	-	NotApplicable	NotApplicable	Completed	Completed	Completed	Completed	Completed	Completed	Construction
TOTAL				2 575 477 717	2 329 780 000	1 788 779 232	6 694 036 949									

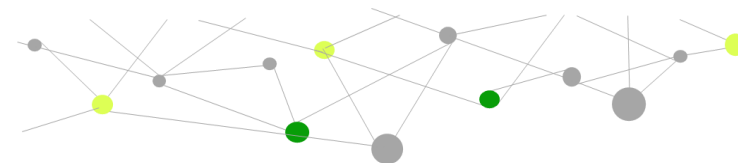
### E3 INSTITUTIONAL ARRANGEMENTS

#### E3.1 CAPITAL BUDGET EVALUATION IMPLEMENTATION AND PARTICIPATION PROCESS FOLLOWED FOR THE 2019/20 TO 2021/22 MTREF

The table below provides a summary of the budget process highlighting key actions that relate to the prioritization aspect of the process. This included

system training with departments, distribution on the budget guidelines inclusive of the CIF prioritization data requirements and IDP ward priorities, and the departmental budget evaluation one on one engagements with the CIF Operational Task Team.



**Table E3.1: Capital Budget Evaluation – MMC One on one departmental Engagement**

Date	TIME SLOTS	MMC	PORTFOLIO	DEPARTMENT
6-Feb	9:00 to 12:00	CIlr Tiisetso Nketle	WATER & SANITATION AND ENERGY	Water & Sanitation, Energy , ERWAT
	13:00 to 16:30	CIlr Xhakaza	FINANCE, ECONOMIC DEVELOPMENT, ICT	Finance, Economic Development & ICT
7-Feb	13:00 to 15:30	CIlr Petrus Mabunda	TRANSPORT PLANNING	Transport, Fleet, BBC
	15:30 to 16:30	CIlr Masele Madhlaba	CITY PLANNING	City Planning, Land Parcels
8-Feb	12:00 to 14:00	CIlr Ndosi Shongwe	ENVIRONMENT & WASTE MANAGEMENT SERVICES	Environment Resource Management, Waste Management Department
	14:00 to 16:30	CIlr Vivienne Chauke	COMMUNITY SAFETY	Ekurhuleni Metro Police Department, Disaster Emergency Management Services
	16:30 to 19:00	CIlr Lesiba Mpya	HUMAN SETTLEMENT	Human Settlements, EDC
11-Feb	11:00 to 13:00	CIlr Dorah Mlambo	COMMUNITY SERVICES	Sport Recreation Arts & Culture, Health & Social Development
	13:30 to 15:30	CIlr Robert Mashego	INFRASTRUCTURE SERVICES	Real Estate Department, Roads & stormwater, EPMO

**Table E3.2: Summary of MTREF Capital Budget Process**

Key Dates	
12 October 2018	Budget Guidelines shared to the Department
15 October to 23 November 2018	Departmental adjustment budget, operational and capital budget capturing (lengthened capturing period due to deployment of the Solar Budget tool and Prioritisation Tool)
21 January – 4 February 2019	Budget Data Clean up on the Prioritisation Tool
6 – 11 February 2019	MMC One on one engagements

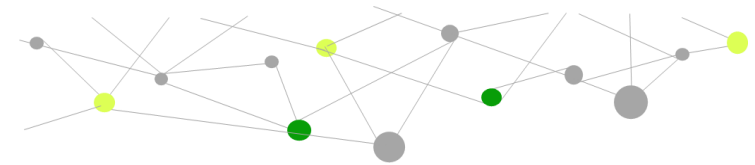
#### Departmental Capturing and Training sessions for the new automated system

**Purpose:** The new Prioritisation Tool is an automated system developed for the purpose of planning and prioritizing capital projects against a defined set of scoring variables based on the CoEs strategic developmental objectives. The system was rolled out for the first time in 2018 in preparation with the annual budget evaluation process.

**Objective:** Departments were required to obtain training on the system and actively capture the following information per departmental Project:

- MTREF Capital Budget for new projects only
- MSCOA Segments
- Projects works area
- Project Readiness (Stage Gate)
- CPM scoring variable data





### **CIF Operational Task Team Evaluation of the Draft Multi-Year Capital Budget**

**Purpose:** To show rationalization of the budget through a joint sitting of key departments to pre-evaluate the budget and identify issues for redress in terms of project readiness, budget allocation based on project status and nature, project locality, completeness of data sets (i.e. mSCOA), and incorporation of ward and mayoral priority projects by the departments.

**Objective:** The CIF Operational Task Team comprised of Finance, EPMO, Economic Development, Human Settlements, Environmental Resource Management, Real Estate, Strategy and Corporate Planning, and the City Planning Department. The CIF Operational Task Team in prioritizing capital projects on the draft multi-year budget takes into the consideration the following criteria as part of the evaluation:

- Budget allocation per project;
- Weighting (includes spatial alignment to geographic priority areas);
- Compliance with environmental legislation;
- IDP alignment;
- SDBIP; and
- Project Management (project readiness/includes project phasing and procurement status in terms of the COEs Stage Gate).

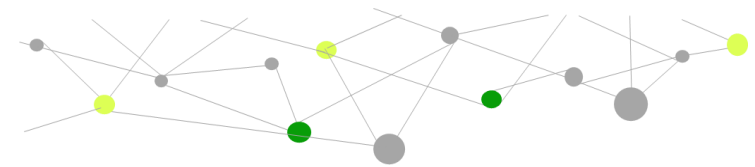
### **Departmental Capital Budget Evaluation: Departmental One on One Sessions**

**Purpose:** To provide departments with the opportunity to clarify and motivate new and revised budget submissions and to indicate prioritization of their budget submissions.

**Objective:** The joint sitting of the CIF Operational Task Team for the Budget evaluation was followed by the one on one departmental session as was held from 7 to 17 November 2018. The one on one session with departments afforded the CIF Operational Task team the opportunity to flag points of concern, highlight issues for redress and obtain clarity from the responsible project leaders as was identified during the pre-budget evaluation. In turn project leaders/departments were afforded the opportunity to motivate capital project budget submissions or negotiate workable change.

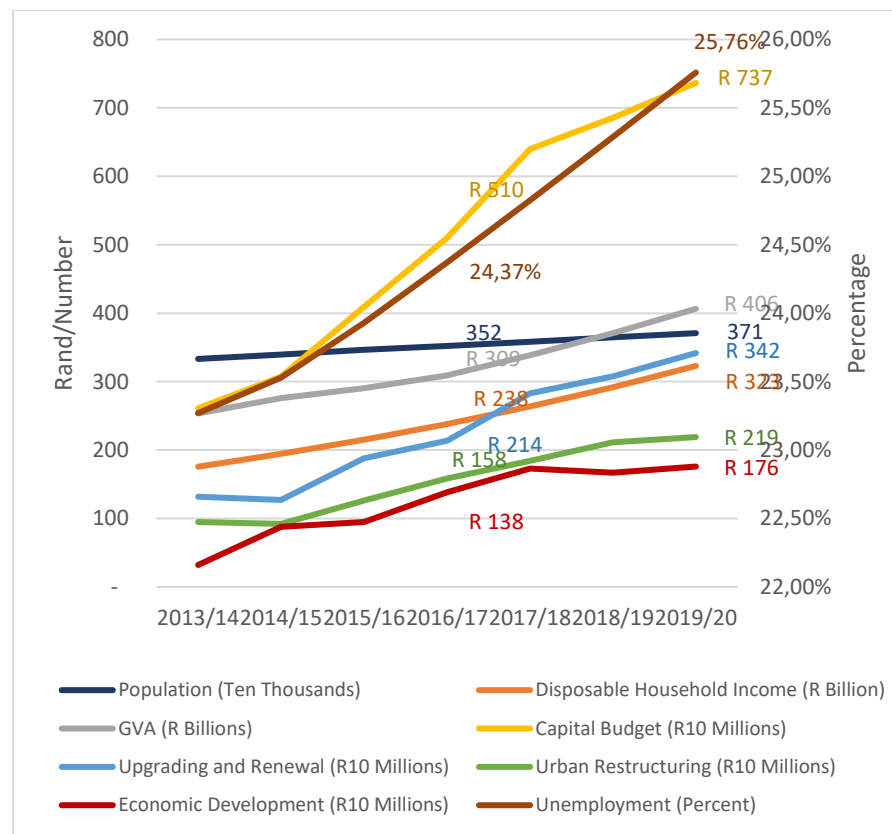






### E.3.2 FINANCIAL AND PROJECTION MODELLING WORK CONDUCTED ON THE CPM PROJECT CATEGORY PERCENTAGE SPLIT

In strengthening the CIF through the refinement of the CPM and geographic priority areas, service providers have been appointed to conduct financial, economic and infrastructure modelling on the CIF.

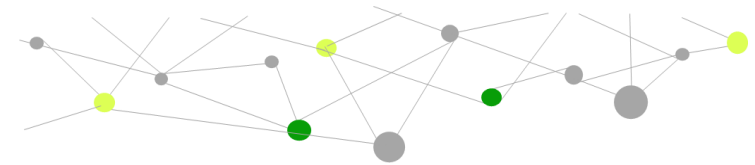


- Strong correlation between CoEs's economic growth (growth in GVA) and household income growth
- CoE's economy is growing faster (3.0%) than the metropolitan's total population (1.7%) – i.e. GDP per capita (average wealth per person) is progressively growing over time
- Unemployment is growing at a faster rate than the total household income within the metropolitan (growing distance between the brown and orange line)
- Therefore, although the GDP per capita reflects an incline over time (i.e. increase in average wealth per individual), the rate of unemployment within the metropolitan continues to grow
- Growth in the capital budget directly responds to increasing unemployment over time
- Upgrading and renewal and economic development experience the most significant growth over time, whilst urban restructuring experiences very slow growth
- Opportunity to improve socio-economic indicators through developing **tailored CPM allocations**

Extract from Task C on The social and economic modelling for the CIF- Urban Econ Study 2017

Purpose of the above to reflect responsive of the capital budget to the rate of population growth and the rate of unemployment as compared to the rand of value of capital budget allocated towards to the CIF project categories that form the basis for infrastructure prioritization (i.e. Urban restructuring, Upgrading and Renewal, and Economic Development). The Graph indicates that the CoE capital budget is increasing annually, but does not meet the required economic growth to achieve an increase in job creation. In theory the CIF project category economic development should have a higher rand value allocation in order for the CoE to increase the metros





revenue generation. Increased revenue should be invested in infrastructure to yield an increase in the rate of economic growth and in turn generate an increase in job creation.

### Capital Projects Policy

In implementing the above, the objectives of the CoE Capital Projects Policy are taken into consideration, for example ensuring that capital projects are only budgeted for if feasibility has been proven, ensuring the optimum allocation of resources to projects that can be implemented within the timeframes budgeted for etc.

The three year capital budget provides departments the opportunity to plan their capital spending activities in advance, allowing for a more strategic approach. The typical project cycle consists of at least the following phases:

- Feasibility Study
- Basic Planning
- Environmental Impact Assessment
- Detail Planning and Design
- Implementation

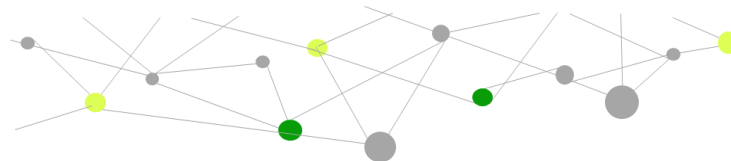
It is also a requirement of the policy that all projects be evaluated in terms of a project plan (time line) as well as a cash flow linked to the project plan,

to determine the practicality of implementing the project within the proposed budget and time frame (multi-year projects), and that all proposed budgets for projects be approved only if the evaluation is positive.

### E3.3 NATIONAL, PROVINCIAL AND LOCAL INTERGOVERNMENTAL STRUCTURES

The city participates in a number of National, Provincial and local Intergovernmental Forums in order to ensure that the CoE is kept abreast of important developments in the various areas of its responsibilities. Through these forums, the CoE is able to exchange ideas, influence legislative and policy direction, and benchmark with other spheres of Government.



**Table E3.3: National Intergovernmental Structures**

Department	Meeting / Forum	Purpose, Responsibilities and Significance
Transport	SIP 2 Steering Committee	Co-ordination on the Durban, Free State and Gauteng Freight and Logistics Corridor, including the Tambo Springs Inland Port Project.
Water and Sanitation	Intergovernmental Steering Committee on the Management of Mine Water	To ensure that proper AMD mine water drainage and processes are addressed, as well as to understand the long-term objective possibilities to 'clean' AMD to potable standards.
	Environmental Forum (DWA/ GDARD)	All Infrastructure departments' EIA applications are co-ordinated and progress reported by DWA & GDARD. This forum assists the Metro's Water and Sanitation Department immensely in obtaining Records of Decision and Water Use Licences.

**Table E3.4: Provincial Intergovernmental Structures**

Department	Meeting / Forum	Purpose, Responsibilities and Significance
Transport	Integrated Transport Planning Steering Committee	The forum is led by the Gauteng Department of Roads and Transport, and meets quarterly. Its purpose is to share and interrogate the Comprehensive Integrated Transport Plans and to discuss areas of integration across municipal boundaries, and to discuss progress on the development of local Integrated Transport Plans and the IRTPN.
	Rail Steering Committee	To ensure integration of rail planning and operations across all municipalities in the Province.
	Gautrain Co-ordinating Committee	Arranged and held the quarterly Gautrain / EMM Co-ordinating Committee. The Committee's purpose is the promotion of integration between Gautrain and local rail plans and operations. Promotion of integration between Gautrain and local rail plans and operations.
Environmental	MEC-MMC Intergovernmental Forum	A forum between the MEC for GDARD and the environmental MMCs of the various municipalities in Gauteng. This forum allows the Province and the Municipalities to discuss matters of mutual interests.
	EIA Forum meeting	Held between EMM, GDARD and DWA, and chaired by ERM. The meeting discusses EIA-related applications in the EMM area, to see how to fast-track EMM EIA applications in order to facilitate service delivery. The meetings are held on the first Thursday of every month.





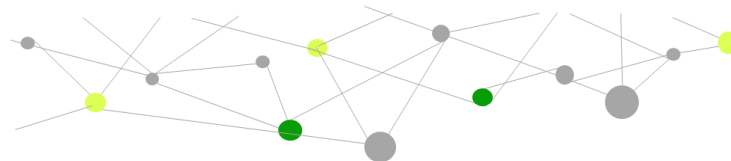
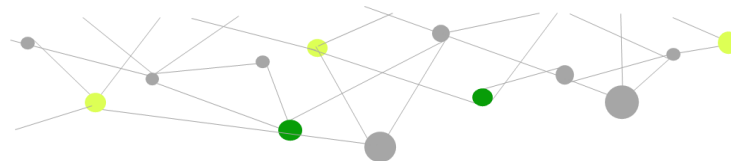


Table E3.5: Municipal Intergovernmental Structures

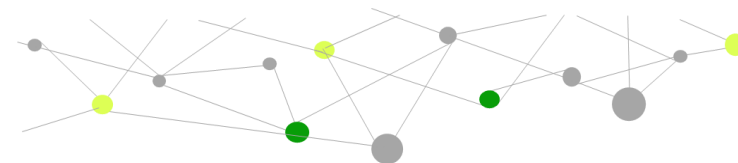
Department	Meeting / Forum	Purpose, Responsibilities and Significance
<ul style="list-style-type: none"> <li>City Planning</li> <li>Finance</li> <li>Strategy and Corporate Planning</li> <li>Enterprise Project Management Office</li> <li>Environmental Resource Management</li> <li>Economic Development</li> <li>Human Settlements</li> <li>Real Estate</li> </ul>	<b>Capital Investment Framework Operational Task Team</b>	<ul style="list-style-type: none"> <li>Ensure and promote alignment with Council policies.</li> <li>Bridge the gap between the CIF, GDS and IDP</li> <li>Interactive contribution in the strategic direction of the CIF</li> <li>Advisory – Input on projects and processes (IDP and SDBIP)</li> <li>Attend and contribute to the CIF Operational Task Team meetings through the provision of necessary data and advisement on department initiatives and policies.</li> <li>Note the annual CIF Programme and take cognisance of the CIFs alignment with the IDP and Budget processes as part of the implementation of the CIF.</li> <li>Form part of the CIF evaluation in the budgetary process, which includes the co-ordination of project leaders input into the CAPEX populating (breakdown of projects, project category indication and mapping data), screening of projects and project Prioritisation as per the Capital Prioritisation Model evaluation criteria.</li> <li>Make allowance for a transparent, accountable and interactive participatory process.</li> </ul> <p>The CIF Operational Task Team plays a vital role in the budget evaluation of the departments draft capital budget submissions. This includes projects locality, weighting in terms of the EMMs strategic objectives, project readiness and budget amount requested per project. The Task Team through the budget evaluation process strives to provide for a prioritised budget based on strategic and spatial objectives in order to achieve a fair, realistic, co-ordinated and implementable capital budget.</p>
<ul style="list-style-type: none"> <li>City Planning</li> <li>Finance (Chief Financial Officer)</li> <li>Strategy and Corporate Planning (including IDP)</li> <li>Enterprise Project Management Office</li> </ul>	<b>Infrastructure Strategic Task Team</b>	<p>This task team functions as a sub-committee to the City Managers Work Group. The Committee's purpose, responsibilities and values include:</p> <ul style="list-style-type: none"> <li>Representation of the CIF at the executive level (DFC, IBALCO and SMT)</li> <li>Meeting legislative requirements</li> <li>Alignment with National Government objectives for Local Government</li> <li>Bridge the gap between the CIF, GDS and IDP</li> <li>Interactive contribution in the strategic direction of the CIF</li> <li>Advisory – Input on projects and processes (IDP and SDBIP)</li> <li>Make allowance for a transparent, accountable and interactive participatory process</li> <li>Establish the Operation Task team of the CIF</li> <li>Note the CIF project plan on an annual basis</li> </ul>





Department	Meeting / Forum	Purpose, Responsibilities and Significance
		<ul style="list-style-type: none"> <li>Facilitation of the bulk contribution policy process</li> <li>Facilitation of specific strategic development projects e.g. PRASA-Gibela, Riverfields, Glen Gory, M and T. (the strategic developments include but are not limited to the aforementioned listed developments).</li> </ul> <p>The Committee address infrastructure policy, support and advisement at an executive level for the CIF Operational Task Team.</p>
<ul style="list-style-type: none"> <li>City Planning (Specialist Projects, Metropolitan Spatial Planning, Operations)</li> <li>Finance (Budget Office, Procurement Office)</li> <li>Strategy and Corporate Planning</li> <li>Enterprise Project Management Office</li> <li>Environmental Resource Management</li> <li>Economic Development</li> <li>Human Settlements</li> <li>Water and Sanitation</li> <li>Roads and Storm Water</li> <li>Energy</li> <li>Health</li> <li>SRAC</li> <li>Customer Relationship Management (Urban Management)</li> <li>Real Estate</li> <li>Transport</li> </ul>	<b>Integration Zone 1 Project Implementation Task Team</b>	<ul style="list-style-type: none"> <li>To coordinate the implementation and future roll out of internal and external capital projects occurring in integration zone 1.</li> <li>Departments will be responsible to present business plans pertaining to integration zone 1, and demonstrate support and alignment with catalytic projects proposed and budgeted for in integration zone 1.</li> <li>Identification of external role-players and capital projects that boast a significant impact in the development of integration zone 1.</li> <li>Sector alignment of departmental plans in integration zone 1.</li> <li>Identification and notification of potential risk factors that may hinder the implementation of catalytic and supporting projects anticipated for integration zone 1.</li> <li>Reporting on progress of projects phasing, this includes expenditure and forecasted budget required.</li> <li>Reporting on services and bulk infrastructure requirements to support catalytic projects for integration zone 1.</li> <li>Reporting on service level, cost, impact studies and precinct planning for projects.</li> <li>Reporting on progress with the implementation of capital projects and operational programmes.</li> </ul> <p>The Integration Zone 1 Task Team institutionalises the EMM Urban Network Strategy within the context of Spatial Targeting planning and budgeting which focuses on Integration Zones, thereby applying the EMM GDS concept of corridor development.</p>





Institutional arrangements within the Metro may also be summarised in a 'cross-cutting' manner linked to the BEPP, showing the various responsible parties and departments as well the outcomes and implications. Some of

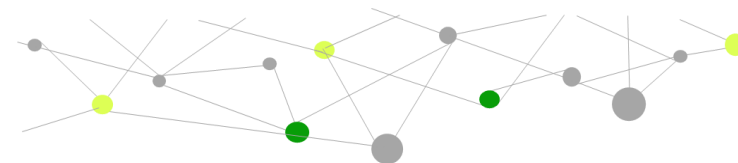
these arrangements are still being operationalised in terms of responsibilities.

**Table E3.6 Summarised Cross-cutting Institutional Arrangements**

BEPP Requirements	Institutional Arrangements / Responsible	Implications / Outcomes
<ul style="list-style-type: none"> <li>Spatial Planning</li> <li>Project Prioritisation</li> </ul>	<ul style="list-style-type: none"> <li>IDP process</li> <li>City Planning Dept.</li> <li>Infrastructure Services Depts.</li> <li>Human Settlements Dept.</li> <li>Real Estate Dept.</li> <li>Economic Development Department</li> </ul>	<ul style="list-style-type: none"> <li>IDP</li> <li>Municipal Spatial Development Framework</li> <li>Regional Spatial Development Frameworks</li> <li>USDG, HSDG, PTNG and other Business Plans</li> </ul>
<ul style="list-style-type: none"> <li>Spatial Targeting</li> <li>Integration Zone Prioritization</li> </ul>	<ul style="list-style-type: none"> <li>IDP process</li> <li>Infrastructure Strategic Task Team</li> <li>City Planning</li> <li>Economic Development</li> </ul>	<ul style="list-style-type: none"> <li>IDP</li> <li>Urban Network Strategy</li> <li>Policy on prioritisation of Integration Zones</li> </ul>
<ul style="list-style-type: none"> <li>Urban Management</li> <li>Precinct Planning Models</li> </ul>	<ul style="list-style-type: none"> <li>City Managers' Office</li> <li>Cities Support Programme</li> <li>City Planning</li> <li>Finance</li> <li>Community Services</li> </ul>	<ul style="list-style-type: none"> <li>Urban Network Strategy</li> <li>Special Rating Zones</li> <li>Precinct Plans</li> <li>Precinct Models</li> </ul>
<ul style="list-style-type: none"> <li>Project Preparation for key catalytic urban development projects</li> </ul>	<ul style="list-style-type: none"> <li>City Managers' Office</li> <li>Strategy Department</li> <li>EPMO</li> <li>Economic Development</li> </ul>	<ul style="list-style-type: none"> <li>MoU to facilitate project preparation</li> </ul>
<ul style="list-style-type: none"> <li>Intergovernmental Planning and Sector Alignment</li> <li>Achieving interactive joint planning and budgeting in terms of alignment planning and delivery of Municipal, Provincial and National infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Intergovernmental Forums</li> <li>Integration Zone Task Team</li> <li>City Managers' Office</li> <li>Cities Support Programme</li> </ul>	<ul style="list-style-type: none"> <li>IDP and Budget</li> <li>Intergovernmental Strategy towards Project Implementation</li> <li>Intergovernmental Pipeline of Projects</li> </ul>







BEPP Requirements	Institutional Arrangements / Responsible	Implications / Outcomes
<ul style="list-style-type: none"> <li>Capital Funding</li> <li>Long term financing and strategy for spatial transformation</li> </ul>	<ul style="list-style-type: none"> <li>Finance Department</li> <li>Capital Investment Framework</li> <li>Operational Task Team</li> <li>City Managers' Office</li> <li>Asset Management</li> </ul>	<ul style="list-style-type: none"> <li>Investment Strategy</li> <li>Capital investment Framework</li> <li>Long Term Financial Strategy</li> <li>Asset Management Plans</li> </ul>
<ul style="list-style-type: none"> <li>Implementation of capital projects</li> <li>Procurement Approach</li> <li>Risk Mitigation Implementation Arrangements</li> </ul>	<ul style="list-style-type: none"> <li>EPMO</li> <li>Supply Chain Management</li> <li>City Managers' Office</li> <li>Risk Management Office</li> <li>Performance Management</li> </ul>	<ul style="list-style-type: none"> <li>Procurement Plans for capital projects</li> <li>Monthly project monitoring and management</li> <li>Implementation strategies</li> <li>Public Private Partnerships</li> </ul>
<ul style="list-style-type: none"> <li>Cross cutting institutional Arrangements</li> </ul>	<ul style="list-style-type: none"> <li>Detailed above</li> <li>City Planning</li> </ul>	<ul style="list-style-type: none"> <li>Integration of BEPP into IDP</li> </ul>
<ul style="list-style-type: none"> <li>Reporting and Evaluation</li> <li>BEPP Indicators</li> </ul>	<ul style="list-style-type: none"> <li>City Planning</li> <li>EPMO</li> <li>Performance Management Department</li> </ul>	<ul style="list-style-type: none"> <li>BEPP indicators</li> <li>Progression Evaluation Instrument</li> </ul>

### E3.4 OPERATING BUDGET AND EXPENDITURE

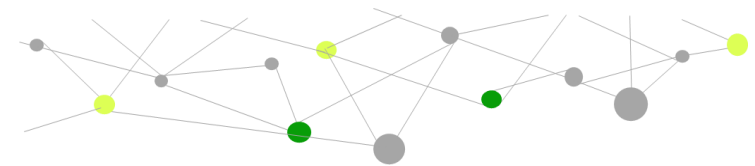
The built environment performance planning process places an emphasis on Integration Zones forming the core prioritised areas that link to the primary township hubs, key informal settlements, marginalised areas and then to strategic areas of current and future employment or economic nodes. These spatially targeted areas should form the focus areas for intergovernmental planning, co-ordination and investment, resulting in a significant amount of public funds being well planned, co-ordinated and allocated in these areas. At the same time, operating expenditure on items such as infrastructure

repairs and maintenance, salaries, depreciation and other operating costs needs to be budgeted for.

At present, the city's Operating Expenditure Budget is mainly informed by the following:

- The asset renewal and the repairs and maintenance requirements as identified in backlog studies
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing, uncommitted, cash-backed reserves to fund any deficit





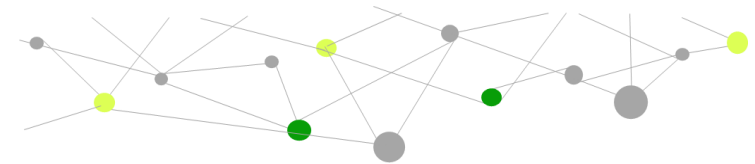
- Funding of the budget over the medium-term, as informed by Section 18 and 19 of the MFMA
- The capital programme is aligned to the asset renewal needs and backlog eradication goals
- The prioritisation of capital needs is based on the Capital Investment Framework
- Operational gains and efficiencies will be directed to funding the Capital Budget and other core services
- Strict adherence to the principle of 'no project plans, no budget'. If there is no business plan no funding allocation can be made
- Applying the guidance from National Treasury of doing more for less.
- Other aspects informing the city's current approach to the Operating Budget include:
  - Repairs and maintenance comprise of items such as the purchase of materials for maintenance, staff cost of dedicated maintenance personnel and the appointment of external contractors to perform maintenance works. In line with the metro's repairs and maintenance plan this group of expenditure has been prioritised to ensure sustainability of the metro's infrastructure.
  - The capital programme is aligned to asset renewal needs and backlog eradication goals and approximately 45% of the total capital amount is utilised for asset renewals. Projects already approved and already commenced with that have to be completed during the current financial period were allocated funding as per the approved MTREF.

- Projects previously approved in the previous financial periods but not yet planned nor commenced with, were subjected to departmental project prioritisation taking changed priorities and service delivery pressures into account.

As the requirements of BEPP spatial planning and targeting and the corresponding infrastructure and project requirements is a fairly recent development formulated by Government, the main emphasis within the city to date has been on capital budgets and capital expenditure in order to plan, set up and construct the various catalytic, Integration Zone and spatial targeting projects and infrastructure within the Metro as informed by the BEPP and to get them ready for implementation. Therefore, up to now, the Operating Budget of the Metro has not had large amounts of operating expenditure budgeted in relation to most of the BEPP projects. As noted, most of the expenditure and budgeting to date for these projects is capital related.

Going forward, as these projects are implemented and become operationalised, the new facilities to be created for Urban Management and BEPP component city implementation structures such as Precinct Management Structures will have some of the greatest impact on the city's future Operating Budgets as a result of the increased human resource, repairs and maintenance, depreciation and other applicable costs associated with the facilities. Therefore, in upcoming BEPP submissions, a lot more detail will be applicable and presented with regards to this aspect of the Metro's budgeting and expenditure process and outcomes. An





example in this regard is a catalytic project such as the IRPTN, which is being implemented in phases and whose capital budget and expenditure is in the hundreds of millions of Rand. Once a specific phase is completed, it needs to be operationalised through appointment of staff and systems to administer and manage the various structures set up to collect tariffs, manning of bus terminals, ensure security, monitor passenger volumes, train staff working in the structures and facilities set up, etc. As only Phase 1A and B have been completed and is operational at present, the project does not have as material an impact on the Operating Budget as it will in future.

The sustainability of the BEPP component and Urban Management facilities being created and planned for future is also of critical importance. The city is looking carefully so as to ensure that future tariffs are not unaffordable to the city's communities, whilst at the same time ensuring these facilities are self-sustainable through sufficient revenue generated by them to cover their operating expenditure as much as practically possible once implementation begins.

### **E3.5 SYSTEMIC CHALLENGES EXPERIENCED IN IMPLEMENTATION PROCESSES AND SOLUTIONS EXPLORED INCLUDING RISK IDENTIFICATION AND MITIGATION**

#### **Challenges**

Challenges experienced in implementation processes to date include:

- Under-capacity of the SCM and EPMD departments and the effect thereof in delaying project commencement and implementation
- Onerous National and Provincial legislative requirements for the disposal of non-moveable state-owned assets such as land and buildings, which impact on aspects such as the land release strategy
- Completeness of the intergovernmental project pipeline with regards to State-Owned Entity projects within the Metro's area of jurisdiction owing to the fact that their budgets are not published in the same detail / as available as the Provincial budgets and are often unwilling to disclose detailed budget data and allocations
- Potential non-provision / misalignment of bulk services within the Metro's budget for housing projects funded by Province / GDoHS through the HSDG for top structures

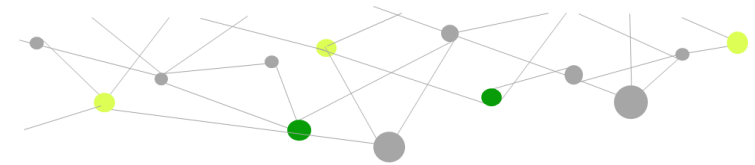
#### **Risks**

Risks identified include:

- Paying excessive costs for privately owned land parcels which have a strategic importance for the catalytic projects or spatial targeting category projects etc.
- Time taken for approval of development plans
- Pressure on increasing municipal revenue generation to help fund capital projects and avoid an overreliance on grant funding







- Increases in inflation making project implementation more expensive
- Potential land invasions of important land parcels

Risk mitigation strategies include:

- Keeping the details of land parcels targeted for acquisition for strategic projects out of public knowledge so that land owners don't inflate prices beforehand
- The City Planning Department has a Specialist Projects unit which facilitates and expedites the approval process, especially for catalytic and spatial targeting related projects
- The Metro has implemented the Revenue Enhancement programme, which is also one of its catalytic projects, and has also implemented the economic 10 Point Plan detailed above
- Improving project implementation to help ensure implementation occurs in accordance with project programmes – see further details regarding project implementation improvement below
- Being aware of potential land invasions through having Community Liaison Officers to help inform of any community concerns so that these may be addressed as far as possible

One of the major implementation challenges the Metro has experienced is capacity in its SCM and EPMO Departments. This has had an effect on the operational side of project implementation, apparent when comparing the actual expenditure and progress on many capital projects to planned and budgeted expenditure and progress.

To address this problem, the Metro has appointed additional SCM staff and extensive SCM training has also taken place. There are also panels of contractors and project professionals which have been established and being utilised to significantly facilitate project initiation, implementation, and delivery.

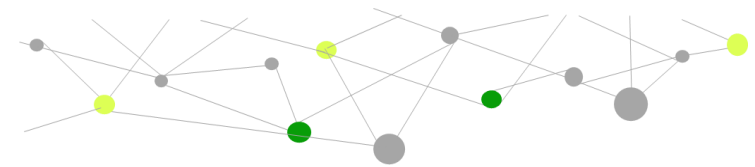
The Metro has also taken significant steps to improve actual project implementation, as explained below.

### **Steps to enhance Implementation of Capex Programmes by the Metro**

CoE has established an Enterprise Project Management Office (EPMO) whose vision is to create an environment that enables successful implementation of projects and programmes to ensure that the CoE's vision of being a smart, creative and developmental city is attained. To date the following has been implemented to introduce best practices in Project Management that will ensure the improvement in Capex expenditure and service delivery:

1. **Approved Project Management Framework:** This framework was approved by the Mayoral Committee and its main objective is to define the CoE Project Management Environment. Known as "CoE WAY OF IMPLEMENTING PROJECTS".
2. **Establishment of Professional PMOs:** Professional PMOs were established within the 16 key service delivery oriented departments.





3. Training of Project Managers: About 100 Project Managers have been trained on various areas of Project Management including International Certification.
4. Introduction of Project Management Software: This tool was introduced to ensure quality planning, tracking and reporting on the Capex programmes. This project management tool will be enhanced by a dashboard that is accessible through mobile devices.

Implementation of the above mechanisms has resulted in the Metro earning level 3 in terms of Project Management Maturity. EPMO has also established a 'war room' model where the 16 PMOs meet on monthly basis to discuss the projects status and highlighting the challenges of the projects especially those that are crosscutting within the PMOs. EPMO does mentoring and coaching of Project Managers within CoE.

The Progression Evaluation Instrument serves as a mechanism to monitor and measure the Metro's progress regarding the implementation of BEPP requirements and related aspects. It also helps to highlight where there are risks and challenges and where corrective action is required or where there are gaps in the implementation of BEPP requirements so that the Metro may determine how these may be addressed.

## E4 REGULATORY REFORM

### E4.1 REGULATORY REFORM REQUIRED TO STIMULATE INVESTMENT OR REMOVE BARRIERS TO INVESTMENT IN THE PRIORITY PRECINCTS AND SPATIALLY TARGETED AREAS

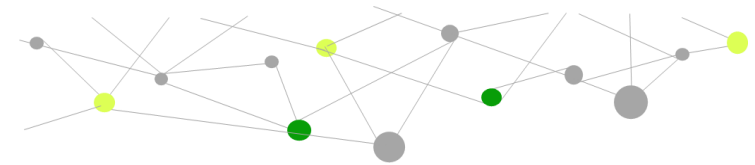
#### Challenges

The Metro has experienced progressive de-industrialisation over the past few decades despite its excellent location, established infrastructures and labour pool. The Metro also has the lowest economic growth rate and highest unemployment of the Gauteng Metro Municipalities, while its economy is significantly influenced by the power of imports to affect the industrial economy and also by the strength of the service economy in the other parts of the Gauteng City Region. Ekurhuleni has also not benefited as much as the Joburg and Tshwane Metro's from the growth in the service economy due to the need for desirable urban investment locations and the limited knowledge economy and innovation infrastructure.

#### Reform and Strategic Interventions

As a result of the above, the City's manufacturing and logistics economy is gradually re-orientating / **reforming** around new mega projects and freight logistics investments. This is also evident from the catalytic projects and spatial targeting as detailed in the Metro's Built Environment Performance Plan (BEPP) herein, which shows that this process is being supported and accelerated.





As evidenced by the Albertina Sisulu Corridor and the emergence of Ekurhuleni as the freight logistics “apron” of the City Region with the Aerotropolis range of mega projects, strong capital intensive manufacturing investment is emerging in Ekurhuleni. The Ekurhuleni Aerotropolis is the City’s economic growth path aimed at repositioning the economy of the entire Gauteng City region, as well as to balance the distribution of economic activities around Ekurhuleni to create over half a million new formal jobs over time. The Aerotropolis Master Plan incorporates hubs of economic activities and community focal points, emphasising a combination of public and private investment. Each hub features and economically supports the most complex key catalytic projects.

One of the Metro’s strategic objectives is creation of an enabling environment for inclusive growth and job creation, which seeks to drive a functional and inclusive economy with full scale implementation of the Aerotropolis and projects meaningfully linked to skills development, job creation and an innovation infrastructure by 2021. The implementation of the 10 point economic plan, the Aerotropolis Master Plan, as well as the revitalization of agricultural and township economies will enable the City to create an enabling environment for sustainable economic growth and job creation.

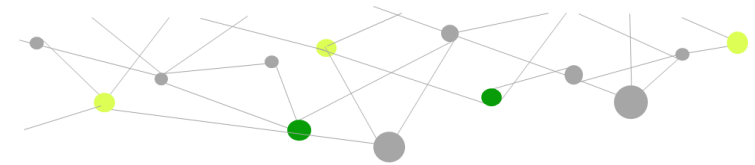
Key initiatives or interventions that are being and are planned to be rolled out include:

- Implementation of the economic 10 Point Plan which include the following:
  - A clear roadmap for the effective implementation of the Aerotropolis Master Plan;
  - Revitalisation of the manufacturing sector;
  - Enabling Public Transport System;
  - Acceleration of IDZ / SEZ programme;
  - Land availability for strategic development;
  - Implementation of Township Economy Strategy;
  - Empowerment and support of SMMEs through public procurement;
  - Massive infrastructure investment;
  - Promote support of local products (Buy Local); and
  - Skills and capacity development;
- Increasing investment attraction through:
  - Review of the Ekurhuleni Business Council;
  - Implementation of the Vukuphile and Mintirho community empowerment programmes; and
  - Establishment of Ekurhuleni Development Agency.

*Most of the Metro’s catalytic projects and spatial targeting is directly aligned to the above. A brief description of some of these is given below. Detailed information such as capital budget allocations over the forthcoming MTREF, expenditure incurred to date, spatial aspects etc. are given throughout this BEPP document.*







### Aerotropolis Flagship Project

The Metro's Aerotropolis Project presents a unique opportunity to leverage the economic benefits of having the busiest airport on the African continent. Because the OR Tambo International Airport is within the Metro's municipal jurisdiction, the City and the GPG are focused on planning development related to this asset which unlocks its value proposition and positions the region as a globally competitive one.

Progress to date includes:

Completion of detailed research regarding the trade environment and current economic realities, including initial work on the land use strategy, land demand modelling, and impact modelling. A range of catalyst projects were identified using a multi criteria analysis and incorporating the research that has been done. A detailed trade analysis, including an overview of global trade patterns and trends were undertaken. An accurate employment projection to 2040 has also been completed. The first wave of catalytic projects have been induced, for example the R300 million PRASA Nerve Centre building next to Kaalfontein station in Kempton Park as part of the R4 billion tender station upgrade programme by PRASA. The Ekurhuleni Aerotropolis 25 Year Master Plan has also reached an important milestone where the critical development opportunities related to envisioned Aerotropolis activities have been preliminarily defined, scaled, and located. The 25 Year Master Plan has been approved by Council.

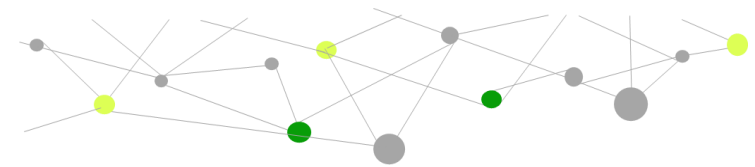
### Revitalisation of the Manufacturing Sector

The programme is aimed at leveraging on the existing industrial capabilities to stimulate industrial activities, efficiencies and competitiveness. Thirteen pillar programmes have been identified to implement this flagship, among them Investment and Development Facilitation (Pillar 4), Technical Skills Development and Industrial Incubation (Pillar 7), Economic Infrastructure Development & Logistics Networks (Pillar 8), Leverage Strategic Procurement for Industrial Development and Inward Investment (Pillar 9), Strategic Industrial Financing (Pillar 9).

Progress to date includes:

- Industrial development strategy and programme developed.
- Annual average of R7billion worth of domestic and foreign direct investment facilitated since 2013/14 financial year
- Programme to revitalise industrial areas underway with Wadeville extension 4 & 6 industrial improvement underway in collaboration with industry
- Revitalisation of the Labore industrial area also underway with road infrastructure improvement started in the current financial year
- Ekurhuleni Business Council launched in 2016 to improve interaction between the City and Private sector and to encourage Public-Private-Partnerships in developing the City's economy.
- Gibela stakeholder engagement forum established to facilitate access to the jobs and entrepreneurship opportunities presented by the





PRASA's new rolling stock programme worth R51 billion in investment over the next 10 years

- Collaboration with Gauteng IDZ to develop industrial and special economic zone clusters in Aerospace and Platinum Group Metals beneficiation industries
- Collaboration with Plastics SA to develop the plastics industry in the City
- Partnership with Productivity SA to develop the Industrial Upgrade, Productivity Improvement & Competitiveness programme. Productivity Benchmarking underway with 20 local companies participating. In addition, over the past 3 years more than 300 local businesses have undergone productivity improvement programmes
- Collaboration with the National Cleaner Production Centre SA to implement the resources efficiency programme and since 2013, over 50 local companies have committed to this programme
- Hosted the annual manufacturing indaba between 2014 and 2016.

Deliverables planned to be achieved going forward include:

- Revitalization of the manufacturing sector strategy developed
- 10-year Industrial Upgrade, Productivity Improvement and Competitiveness Programme developed and implemented
- R7 billion worth of domestic and foreign direct investment
- Facilitate development of industrial sector cluster programmes in Plastics, Aerospace and Fuel Cells
- Revitalization of the industrial areas – Labore industrial development

- 50 local companies participating in the Productivity Improvement Programme

### Revitalisation of Township Economies

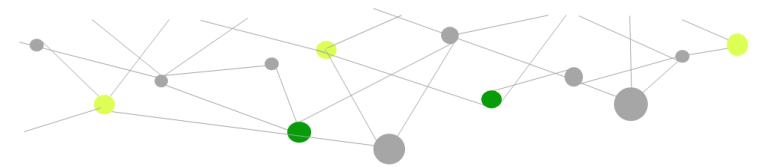
The township regeneration programme entails the transformation of five Ekurhuleni township complexes into prosperous, compact, sustainable and better managed urban centres with vibrant economies, better transport linkages, well managed public spaces and infrastructure. The goal is to redevelop Ekurhuleni's townships into great places to live, work and play.

The focus of the economic sector is to develop and grow a diversified economy that goes beyond the prominent retail developments and seeks to attract investment in other sectors such as light industrial, manufacturing, agriculture and tourism. A combination of attracting external investment and supporting local entrepreneurs, particularly in the SMME and co-operatives sector, is at the centre of the economic strategy.

Specific initiatives included within the overall programme include:

- Township Enterprise Hubs
  - Duduza Resource Centre
  - Etwatwa Barcelona Traders Market
  - Etwatwa Enterprise Hub
  - Kwa-Thema Enterprise Hub
- Incubation Programmes





- Chemical Incubation in Tembisa Business Park and Thokoza
- MactSteel/SEFA/Ekurhuleni Steal Traders Incubation
- Enterprise Development
  - Mentorship Programme: UNISA SMME Short Course for 30 SMMEs; Protective Clothing programme for 25 SMMEs; Furniture Making programme for 25 SMMEs and General Entrepreneurship mentoring for 80 of the SMMEs in Ekurhuleni
  - Cooperative Development and Support: NYDA Youth Ward Project, Quality Assurance: Productivity SA Programme, and Fabrication Laboratory
- Township Automotive City
- Ekurhuleni Innovation Hub

### Urban Renewal

The first part of the Urban Renewal Programme entails transformation of two of the nine existing Ekurhuleni towns into prosperous, compact, sustainable and better managed urban centres with better transport links that are great places to live, work and play. Ekurhuleni made a choice to focus its interventions in the short-to medium-term on Kempton Park and Germiston Central Activity/Living Areas. These primary urban renewal areas give Ekurhuleni its identity and urban structure as a City with dual City centres that complement each other; where Kempton Park's role is seen as a cultural and economic hub of the metro anchored by the Aerotropolis and Germiston as the administrative headquarters of Ekurhuleni.

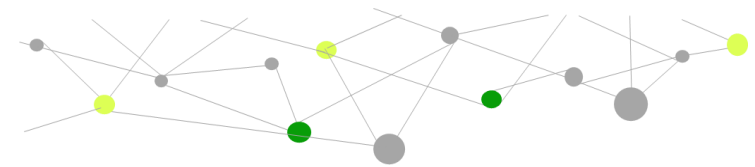
The long-term vision of the programme is to redevelop all Ekurhuleni towns into Central Living Districts (CLDs), where there is an intensification of residential land uses to complement the economic uses that prevail currently and to ensure that all the towns are green, clean and safe.

Progress to date includes:

- Tembisa HUB: Link road upgrade completed, conceptual design for civic square completed, alignment of the civic square upgrade with the IRPTN station is complete, Ekurhuleni is in partnership with PRASA/Intersite on Transport Orientated Development (TOD) around train stations in Tembisa;
- KwaTsaDuza; Actonville-Wattville; Daveyton/Etswatwa; and Katorus HUBs: Strategies completed, review list of projects in order to align with Urban Network Strategy (UNS) and Capital Investment Framework (CIF);
- Germiston: Delville Rental Housing Project: DBSA to be appointed as PSP to complete concept, planning, detail design and procurement stage; Old Fire Station Site Rental Housing Project: DBSA to be appointed as PSP to complete concept, planning, detail design and procurement stage; Dukathole: feasibility, socio-economic study, and urban design completed; Good Hope: feasibility completed, and socio-economic study underway; Germiston Fire Station: Detail designs and procurement stages completed and in process to commence with construction stage; Cultural Precinct: Theatre in construction stage







- Kempton Park: Linkages to Airport, Gautrain, Rhodesfield and Kempton Park; Department of Transport Planning & Provision has appointed consultants for Precinct Plan.

Deliverables planned to be achieved going forward include:

- Tembisa: Construction of two pedestrian bridges in Ibazelo (golden gate) and Tami Mnyele to improve pedestrian safety across the railway line and to improve access to the civic node; Beautification overlay (street furniture and landscaping) on streets completed in current and previous financial years; packaging and release of development packages for private investment at the civic node; detailed design work for mixed use building in Leralla node
- Wattville: Finalise designs and commence with the implementation of 264 four storey walk up units in erf 3130, close to the OR Tambo memorial; proceed with public space upgrade work to improve beautification and pedestrian safety;
- Vosloorus: Finalise detailed designs and commence with construction of 770 ten storey rental housing units and 550 four storey walk up units with landscaped gardens and parks along the N3 in the vicinity of the Vosloorus civic centre; approval of precinct plans for the new town center for Vosloorus by the Neighbourhood Development Programme at National Treasury.
- Germiston: Implement phase 2 of the Germiston public space upgrade, promoting the pedestrian safety and beatification of Germiston streets linked to key development nodes; proceed with Construction and

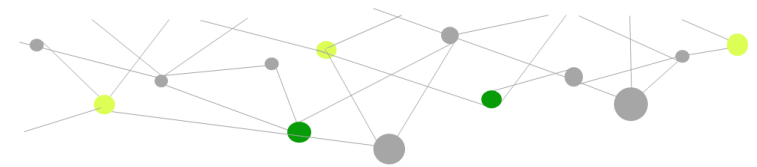
completion of Germiston South Phase 2 social housing; operationalisation of the Germiston Theatre; operationalisation of the Germiston Fire station; finalisation of design work and procurement for the Germiston station intermodal facility; proceed with the acquisition of existing buildings as part of brownfields acquisition programme for social housing.

#### E4.2 INCENTIVE SCHEMES PLANNED OR IN PLACE TO PROMOTE PRIVATE SECTOR INVESTMENT IN THE PRIORITY INTEGRATION ZONES AND PRECINCTS

The following incentives are used where applicable to promote private sector investment and to enable fast tracked urban core development:

- **Tax incentives:** National incentives provided for industries located within Industrial Development Zones (IDZs) and other special districts. The Department of Trade and Industry has designated Special Economic Zones (SEZ). The transition period from the IDZ designation to the SEZ designation provided an opportunity for the Gauteng IDZ license to have an SEZ status. The Tambo Springs Inland Port project enjoys the IDZ / SEZ status given the fact that the Gauteng IDZ licence is not limited to activities at the Airport;
- **Infrastructure concessions:** Provision of serviced industrial and commercial sites or special efforts to development infrastructure and services in selected commercial areas in response to the needs of prospective investors;





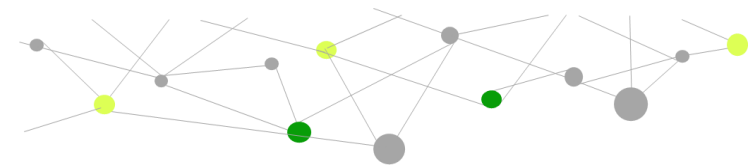
- **Land and buildings:** The sale, transfer or rental of land, buildings or other facilities owned by the municipality on concessionary terms in order to attract investment, including assistance by the municipality in order to obtain premises. It is very important that where the municipality intends making some of its own assets available that it ensures that it is in compliance with National and Provincial legislation on the disposal of public assets. Please refer to the Land Release section E1. In the BEPP document regarding the Metro's land release strategies;
- **Regulatory reform:** Special efforts by the municipality to reduce constraining legislation and zoning that may stand in the way of potential business development, including an accurate and speedy system to supply information relating to, and the approval of potential development;
- **Finance:** Some international cities provide financial assistance in the form of special grants, access to start-up capital, bridging finance and credit, loan guarantees or the underwriting of risks. However, South African local authorities are currently prohibited from undertaking in these activities;
- **Approval processes:** Facilitating prompt decisions such as the approval of building plans and rezoning applications. Prospective investors are more interested and more likely to invest if the municipality is quick to approve plans and applications. As an example, Ekurhuleni Metro is host to a number of projects as highlighted through the National Development Plan and its respective SIP projects. These include PRASAs modernisation program and the Metro's own Aerotropolis programme which forms part of SIP2. These particular projects and

other high value developments should by no means be left to generic land-use approval processes which take tedious amounts of time for approvals due to the institutional structure and nature of legal processes. It was hence decided that a special division within the City Planning department will take the lead to drive and facilitate these particular projects to completion in order to ensure that these game changing developments remain within the City of Ekurhuleni.

Attraction of investment from outside marginalised areas into these areas is extremely important as this results in funds being injected into the local economy and also facilitates efforts to increase the levels of local investment / equity. It also increases the locally generated capita. One of the guiding principles for promoting private sector investment is that public sector investment should form the anchor of urban core development. Various public facilities should be developed first until necessary consumer volumes can be attracted. Private investors would then become involved, thereby creating a coordinated public-private investment approach. Therefore, a focused, step by step approach of private/public investment should be followed which should typically include the provision of social housing, followed by a range of economic activities, commencing with retail and recreational / leisure facilities, supported by personal services and financial services.

The Metro's Township Economies Development Programme pivots on the effective implementation of the Ekurhuleni Urban Regeneration Programme





which has identified and prioritised the following township complexes and nodal development areas:

- Katorus Complex: Kwesine Node, Vosloorus Node
- Kwatsaduza Complex: Tsakane Node
- Actonville / Wattville Complex: Actonville / Wattville Node
- Tembisa: Civic, Willie Mandela, Lerratta, Oakmorr, Swazi Inn, Essellen Park and hospital (includes Nodes, Corridors and Precincts)

As a result, Ekurhuleni is committed to realising the following priorities:

- Rapid development of the Aerotropolis to enhance the value proposition for trade, tourism, investment and industrial agglomeration;
- Systematic investments in economic infrastructure to unlock intrinsic economic potential;
- Deliberate investment in human development to drive innovation and competitiveness;
- Deliberate efforts to encourage entrepreneurship, new venture creation and private sector participation to stimulate economic activity and innovation;
- Strategic Economic relationships to gain access to increased tourism volumes, international capital and trade linkages through business exchanges;
- Increase urbanisation in order to enjoy economies of scale, reduce cost;
- Infrastructure investment, generate new demand and encourage domestic consumption; and

- Economic diversification that encourages movement from primary sectors to tertiary sectors of production through efficient, market and resource driven interventions.

### ***Ekurhuleni Business Facilitation Network***

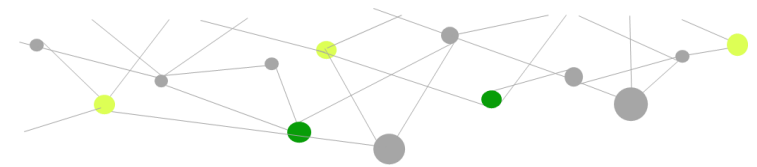
To facilitate investment in the Metro and promote business activities and related initiatives, the Metro has established the Ekurhuleni Business Facilitation Network (EBFN), which is a modern business-like facility built to house core economic development activities, including:

- Ekurhuleni Business Centre (EBC)
- Ekurhuleni Investment Centre (EIC)
- Ekurhuleni BizSpark Incubation Centre
- Ekurhuleni Aerotropolis Project Office

This centre provides business support, incubation, mentorship, linkages and financing intervention for SMMEs and co-operatives; assistance in the development application processes and requirements to unlock public and private sector investments into strategic, affluent, underdeveloped and marginalised areas of the city; and co-ordinated planning for the Aerotropolis development.







### ***Ekurhuleni Business Centre***

The EBC serves as a platform built to drive the City's enterprise development goals. It hosts a wide range of enterprise development initiatives together with other entities as co-locators focusing on enterprise development and entrepreneurship development and support. The enterprise development framework for the centre is:

- Drive efforts to alleviate poverty, economic empowerment and township economic development strategy through the provision of enterprise development, entrepreneurship, incubation projects and innovation business support services and funding;
- Provide economic infrastructure and market access opportunities in order to enable enterprise development and incubation; and
- Leverage strategic partners in the enterprise development value-chain to employ the co-location business model in their endeavour to provide services to emerging entrepreneurs.

### ***Ekurhuleni Investment Centre***

The EIC provides investment facilitation activities, including all core functions of the Industrial Investment Facilitation Division, and has the following principles and objectives:

- All strategic land acquisition and release proposals are subjected to the EIC and Development Facilitation Committee (DFC) processes
- All strategic investment and development proposals and/or applications are subjected to the EIC and DFC turnaround timeframes

- Reduce turnaround time for decision-making from 13 weeks to five (5) weeks
- All strategic development and investment proposals and/or applications are submitted via the one-stop-EIC
- All strategic development and investment proposals and/or applications are subjected to a due diligence process and fast-track system of the EIC.

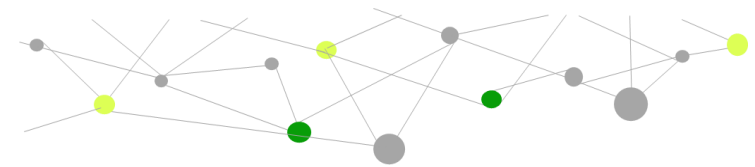
The investment facilitation framework for the centre includes increasing domestic and foreign direct investment into the City in order to contribute to the City's economic growth and development and create more sustainable job opportunities for the majority of its population; , development, promotion and facilitation of domestic and foreign direct investments; creation of a conducive business and effective collaborative environment to attract investment and develop exports; and facilitation of the development and promotion of exports and provision of aftercare services for business and investment retention and expansion.

### ***Ekurhuleni Aerotropolis Project Office***

The Aerotropolis project is one of the flagship projects of the City of Ekurhuleni. The Aerotropolis Project Office's framework incorporates:

- Development of the Ekurhuleni Aerotropolis Master Plan;
- Co-ordination and streamlining of spatial planning and land use management instruments, such as the Municipal Spatial Development Framework and Regional Spatial Development Framework;





- Alignment of all other related master plans (ie those of other state entities such as Sanral, ACSA, IRPTN, CIPR, Aerotropolis);
- Mobilisation and co-ordination of air and bulk cargo movements;
- Development of Ekurhuleni Aerotropolis Value Proposition and Brand Positioning; and
- Stakeholder mobilization and engagement.

### Partnerships

In addition to some of the partnerships highlighted above, identified external role players potentially influencing the Built Environment Performance Plan with respect to external government programmes related to the EMM, investment value, implementation timeframes, and project locality include National Treasury, Transnet, ACSA, Gautrans, SANRAL, PRASA, Gautrain, GDARD, ERWAT, Rand Water, Eskom, the Gauteng Departments of Minerals and Energy, Education, Economic Development, Human Settlements, Health, Gauteng Growth and Development Agency, Telkom, and the National Departments of Trade and Industry, Higher Education, Justice, Water Affairs and Forestry.

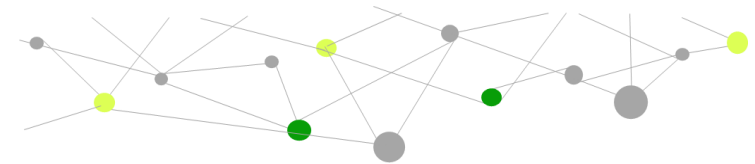
As the Ekurhuleni Aerotropolis hinges on the development of a comprehensive value proposition for the regional economy of Ekurhuleni and the broader Gauteng Global City Region by leveraging its inherent areas of potential, sectors of competitiveness and its economic infrastructure to attract investments as well as to spatially reconfigure the City towards a sustained economic path, it is critical that strategic partnerships are formed

by the Metro and that a comprehensive stakeholder consultation programme is effected in order to sustain the progress gained so far. Engagements to date by the Aerotropolis Project Office in collaboration with other relevant EMM Departments with external role players has yielded information indicating investments into the EMM from entities including Airports Company South Africa (ACSA), the Gauteng Growth and Development Agency, Passenger Rail Agency South Africa (PRASA) etc. Ongoing interaction with external role players is planned and required to feed into modelling for the CIF on income geography as well as to ensure a complete intergovernmental project pipeline and facilitate a portfolio management approach thereof.

An Aerotropolis Planning Committee has been established which consists of all EMM departments, relevant ACSA departments as well as other spheres of government who sit on the relevant streams of expertise within the committee. An official MOU and Terms of Reference has been signed between EMM and ACSA regarding the Aerotropolis.

Integral to developing a comprehensive CIF is the inclusion of external role players in the form of National and Provincial Government, Parastatals and agencies. The external role players have been identified as having a stake within the EMM in terms of financial investment, major projects and development growth (socially, economically and physically), which projects have been listed as supporting and complementary projects.





Other strategic partnerships include:

- The Ekurhuleni Business Facilitation Network (EBFN) described above is supported by the partnership between Ekurhuleni and the EPCOCT (Ekurhuleni Peermont Chambers of Commerce Trust) Advisory Board
- Ekurhuleni Business Council launched in 2016 to improve interaction between the City and Private sector and to encourage Public-Private-Partnerships in developing the City's economy.
- Gibela stakeholder engagement forum established to facilitate access to the jobs and entrepreneurship opportunities presented by the PRASA's new rolling stock programme worth R51 billion in investment over the next 10 years
- Collaboration with Gauteng IDZ to develop industrial and special economic zone clusters in Aerospace and Platinum Group Metals beneficiation industries
- Collaboration with Plastics SA to develop the plastics industry in the City
- Partnership with Productivity SA to develop the Industrial Upgrade, Productivity Improvement & Competitiveness programme. Productivity Benchmarking underway with 20 local companies participating. In addition, over the past 3 years more than 300 local businesses have undergone productivity improvement programmes
- Collaboration with the National Cleaner Production Centre SA to implement the resources efficiency programme and since 2013, over 50 local companies have committed to this programme.

Approval of major private sector led Strategic Urban Developments (SUDs) has been a notable achievement by the Metro in the past few years. These development projects incorporate mainly residential, commercial, business and industrial land uses, resulting in an expansion of the real estate and construction sector in Ekurhuleni. As the real estate sector expanded, so did the commercial and industrial development investment that was attracted into the City's space economy. This is particularly evident in the various industrial estates and nodal developments along the Albertina Sisulu (R21) corridor.

The SUDs are large scale urban developments that are of a metropolitan wide strategic nature and are of critical importance in building the City of Ekurhuleni as envisaged in the GDS, IDP, MSDF and CIF. An SUD is typically initiated and led by the private sector or a State Owned Enterprise and typically straddles two or more townships. There are currently eleven SUDs, namely M&T (Route 21), Riverfields, Prasa-Gibela, Tambo Springs, Carnival Junction, Glen Gory, Leeuwpoort, GreenReef, O.R. Tambo International Airport Precinct, S&J Industrial and Lordsview.

The following table provides a summary of some of the major private investment projects where the City has partnered with the private sector in order to facilitate economic development, job creation and empowerment.

### Major Private Sector Investment Projects





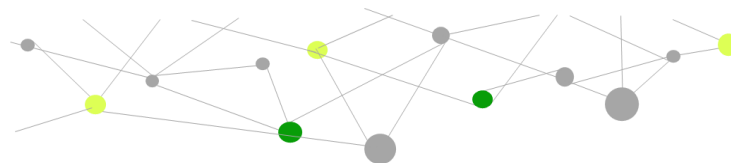


Table E4.1 Major Private Sector Investment Projects in Ekurhuleni

MAJOR PRIVATE INVESTMENT PROJECTS		
Investment Project	Investor / Developer	Estimated Value of Investment
PRASA New Rolling Stock	Gibela Consortium / ALSTOM	R4.1 billion
Steel Mill Investment	Fortune Metaliks	R2.5 billion
Municipal solid waste to Energy	Enviroserv	R1.0 billion
Conveyor Belt Manufacturing	Oriental Rubber	R100 million
PET Bottle Recycling	Mpact	R330 million
Glass Expansion	Nampak	R400 million
Retail Mall	Investec	R300 million
Bus Depot and Head Office	Autopax (PRASA)	R350 million
Glass Manufacturing	JOEST	R200 million
Riverfields Mixed Use Development	Trans Act	R35.0 billion
O.R. Tambo International Airport (extension of western and midfield terminal)	ACSA	R3.5 billion
Badenhorst Estate Mixed Use Development	Badenhorst Family	R3.05 billion
Tambo Springs Inland Freight Port	Transnet	R52.4 billion
M&T Development Project	M& T Developments	R133.9 billion
Rhodesfield UDF		R11.3 billion
Glen Gory Development		R7.9 billion
Midstream Development	M& T Developments	R13.8 billion
Serengeti Development	African Kingdom Holdings	R10.7 billion
Reading Junction		-
Leeuwpoort Development		R9.0 billion
Lordsview Industrial Estate		R9.8 billion
Chief Albert Luthuli Mixed Use Development		R2.2 billion



## SECTION F

## URBAN MANAGEMENT

## F1 URBAN MANAGEMENT

The CoE department of Urban Management has developed a *Proposed Urban Management Framework (April 2018)* which will lay the foundation for the development of an Urban Management Strategy or Policy for the City

This Urban Management Framework seeks to create clean, safe, and functional urban spaces through:

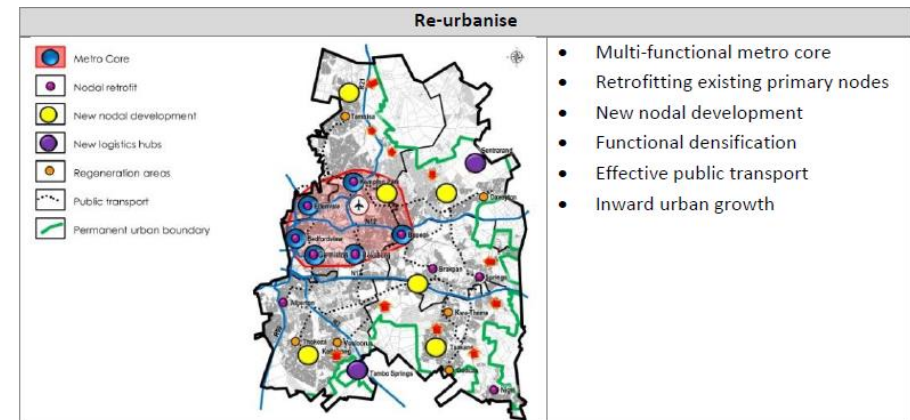
- The creation of a multi-disciplinary approach in tackling challenges associated with urban spaces
- The contribution in the development of an effective and capacitated multi-disciplinary by-law enforcement system
- The coordination of stakeholder actions and ensuring alignment to the City's policies
- The promotion of the participation of communities and strategic external stakeholders in urban management initiatives

The proposed urban management actions are underpinned by two important principles: (1) *spatial targeting* and (2) *incrementalism*.

**Spatial targeting**- in this context refers to the rationale to do work in the selected spaces, and breaking down the selected spaces into manageable 'spaces / precincts'.

**Diagram F1.1**, spatially depicts the Core Nodes identified to be the proposed urban management focus areas, which is aligned with the MSDF and Urban Network Strategy.

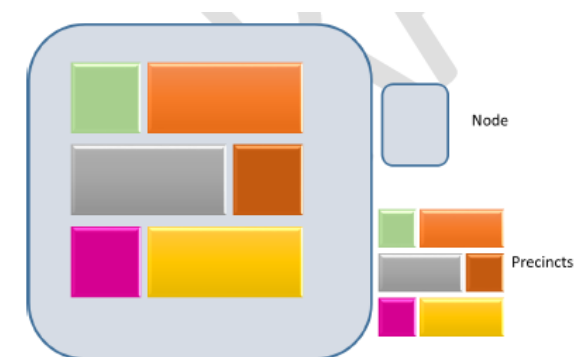
**Diagram F1.1: Urban Management Core Nodes**

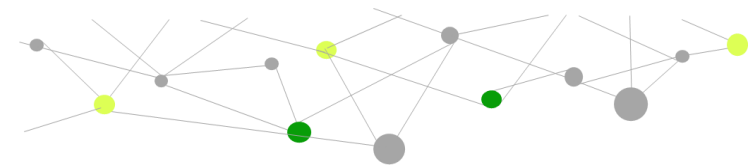


Source: MSDF 2015

**Diagram F1.2** represent a conceptual framework depicting how a node can be broken down into manageable spaces or precincts

**Diagram F1.2: Manageable Precincts**

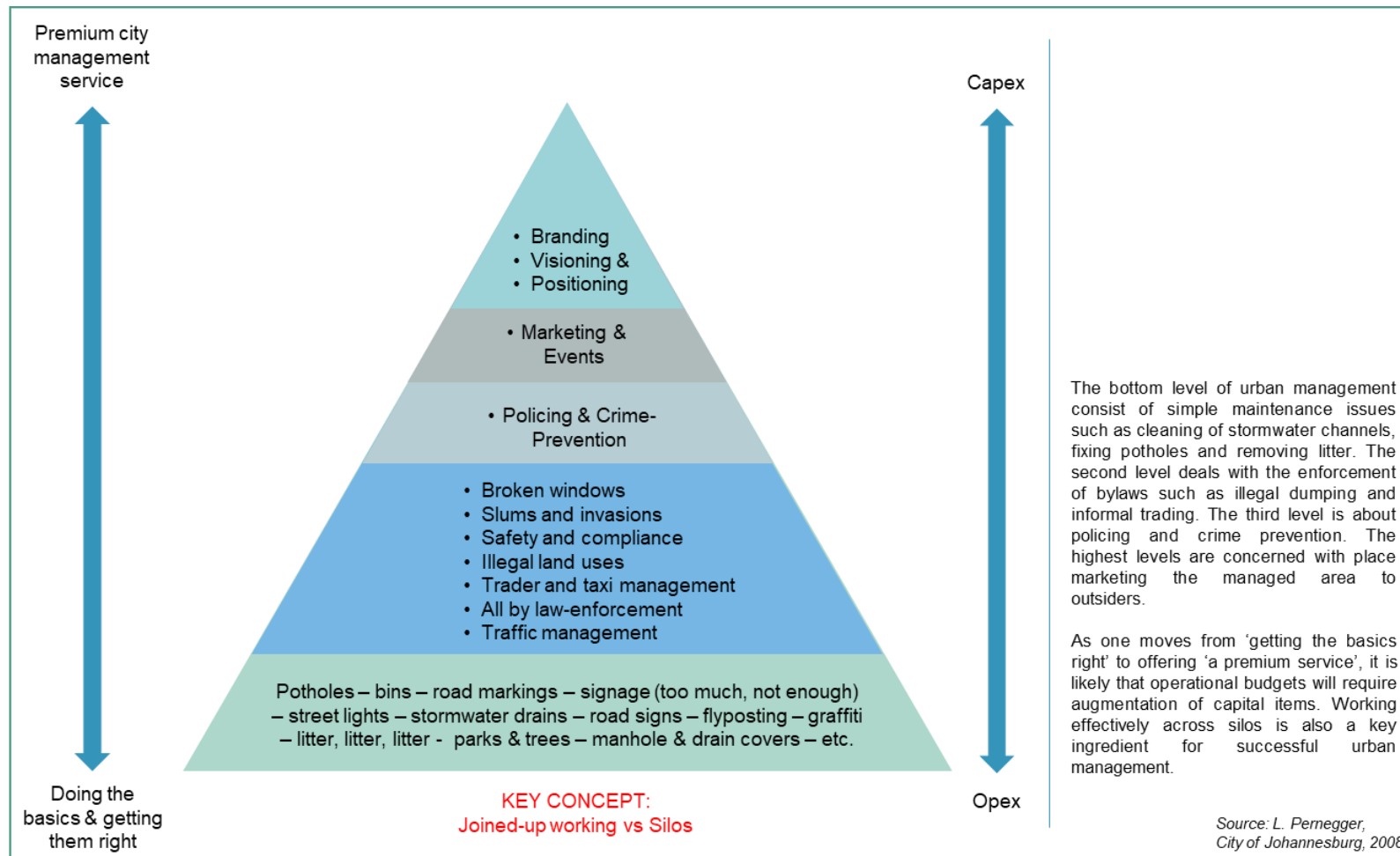




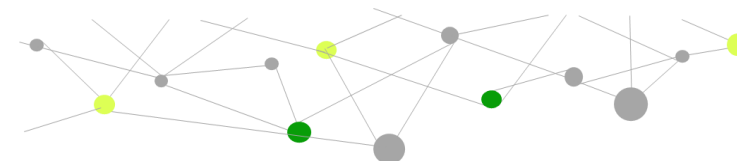
**Incrementalism** - in this context refers to the concept of starting work to fix urban spaces by getting the basics right first.

As captured in the explanatory notes on the right-hand side of **Diagram F1.3**, urban management interventions need to start with the basics, and ensuring that those are gotten right.

**Diagram F1.3: Urban Management Key Concepts**







In line with the above proposed urban management actions. Area Based Management plans have been developed for the following five (5) key CBD's (refer to the indicated Diagrams for the detailed Implementing Area Based Management Plans per CBD):

**Table F1.1: Area Based Management Plans**

Area Based Management Plan	Diagram
Edenvale Area Based Management Plan	Diagram F1.4.1
Germiston Area Based Management Plan	Diagram F1.4.2 (a,b,c)
Kempton Park Area Based Management Plan	Diagram F1.4.3
Springs Area Based Management Plan	Diagram F1.4.4(a,b)
Benoni Sustainability Plan	Diagram F1.4.5

### F1.1 TRANSPORT OPERATIONS AND MANAGEMENT WITHIN IZ'S

COE has embarked on the development of a more sustainable transport management approach which includes an integrated public transport network namely IRPTN. This initiative is planned in order to meet urban mobility needs and make Ekurhuleni a more liveable city. The long-term plan is constantly reviewed, to align with new developments or changes in strategic policy.

The IRPTN project integrates various modes of transport including mini-bus taxis, buses, rail and non-motorised transport to improve the quality of public transport by improving accessibility, commuter security, reducing journey

times and making public transport more affordable to more commuters. The IRPTN also focuses on enabling the existing affected bus and taxi operators in Ekurhuleni to participate in the development of an operation of new vehicle operating companies (VOCs) which will be involved with operational activities of the IRPTN.

The IRPTN comprises of trunk routes along the major mobility spines in line with its Metropolitan Spatial Development Framework (MSDF), with branch and feeder routes, ensuring significant area-wide coverage. These routes link the existing (and proposed) major residential and economic nodes of Ekurhuleni, enabling equitable access to opportunities for all of COE's citizens, regardless of their location within the district. Taking cognisance of DOT's Guidelines and Requirements, the following principles have been incorporated into the design:

- Trunk services (BRT): – High-demand corridors will operate predominately in median busways with pre-board fare collection and platform level boarding, providing a rapid and high-quality customer experience
- Conventional services: – Principal bus routes in corridors with either insufficient demand for exclusive infrastructure or where the nature of the urban environment does not permit exclusive infrastructure. In subsequent project phases, some conventional services may be upgraded to trunk services.
- Feeder services: – Community or local area services that connect passengers to trunk road and conventional services.





# IMPLEMENTING AREA BASED MANAGEMENT PLANS

## Edenvale CBD

Diagram F1.4.1

Precinct	Map	Challenges	Proposed Interventions	Lead Department	Timeframe
<b>1</b>  <b>Edenvale CBD</b>		<b>Waste: Illegal Dumping and general cleanliness</b> 	<ul style="list-style-type: none"> <li>Identification of dumping hotspots and deployment of LMCDP/CCP Brigades to these.</li> <li>Coordinate regular clean ups with the ECID monitors and Waste Department</li> </ul>	<ul style="list-style-type: none"> <li>Task Team-Waste Department focus area</li> <li>ECID</li> </ul>	<ul style="list-style-type: none"> <li>Daily</li> </ul>
		<b>Energy: Vandalized street lights and other electricity infrastructure</b> 	<ul style="list-style-type: none"> <li>Identification and monitoring of all street lights in the CBD</li> <li>Fixing of vandalized street lights</li> <li>Developing and adopting a maintenance programme for all street lights within the CBD</li> </ul>	<ul style="list-style-type: none"> <li>Task Team-Energy Department focus area</li> <li>ECID</li> </ul>	<ul style="list-style-type: none"> <li>Daily monitoring</li> <li>Fixing as and when required (within service delivery standard timelines of department)</li> </ul>

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
<b>University (Educational and Green Industry Precinct)</b>  <b>3</b>		<ul style="list-style-type: none"> <li>Incomplete works on the side walk by the contractor;</li> <li>Informal structures within the properties;</li> <li>Illegal rental accommodation;</li> <li>Overgrown grass in the sidewalks/ vacant stands</li> <li>Illegal dumping</li> <li>Illegal advertisement</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement way leave policy;</li> <li>Enforcement of policies and by-laws;</li> <li>Issue notices to contravening property owners</li> <li>Intensified cleaning operations</li> <li>Clearing of illegal advertisements</li> </ul>	<ul style="list-style-type: none"> <li>Engineering services;</li> <li>Urban Management;</li> <li>City Planning;</li> <li>Waste Management – Clean City;</li> <li>EMPD</li> </ul>	<ul style="list-style-type: none"> <li>As and When – but fix the area within 21 days;</li> <li>Daily;</li> <li>Clean according to the Programme</li> </ul>
<b>Motor Node (manufacturing Precinct)</b>		<ul style="list-style-type: none"> <li>Bad buildings</li> <li>Incomplete works on the side walk by the contractor</li> <li>Informal structures within the properties i.e. block of flats</li> <li>Illegal dumping</li> <li>Illegal advertisement</li> </ul>	<ul style="list-style-type: none"> <li>Identification of Bad Buildings;</li> <li>Develop and implement way leave policy;</li> <li>Issue notices to contravening property owners;</li> </ul>	<ul style="list-style-type: none"> <li>Urban Management</li> <li>Building Control</li> <li>Engineering</li> <li>Hlaniki</li> <li>Waste Management – Clean City;</li> <li>City Planning</li> <li>EMPD</li> </ul>	<ul style="list-style-type: none"> <li>Daily</li> <li>As and When – but fix the area within 21 days;</li> <li>Clean according to the</li> </ul>

Precinct	Map	Challenges	Proposed Interventions	Lead Department	Timeframe
<b>2</b>  <b>Edenvale CBD</b>		<b>Roads: potholes and non-maintained road markings and street furniture</b> 	<ul style="list-style-type: none"> <li>Identification of all roads in need of repair</li> <li>Repairing all potholes and restoring road markings</li> <li>Developing and adopting a maintenance programme for all roads within the CBD</li> </ul>	<ul style="list-style-type: none"> <li>Task Team-Roads Department focus area</li> <li>ECID</li> </ul>	<ul style="list-style-type: none"> <li>Daily monitoring</li> <li>Fixing as and when required (within service delivery standard timelines of department)</li> </ul>
		<b>Storm Water: Unmaintained and storm water drains</b> 	<ul style="list-style-type: none"> <li>Identification of all storm water drains needing attention</li> <li>Cleaning and clearing of blocked storm water drains</li> <li>Developing and adopting a maintenance programme for all storm water drains within the CBD</li> </ul>	<ul style="list-style-type: none"> <li>Task Team-Storm Water Department focus area</li> <li>ECID</li> </ul>	<ul style="list-style-type: none"> <li>Daily monitoring</li> <li>Cleaning and clearing as per maintenance programme</li> </ul>





# IMPLEMENTING AREA BASED MANAGEMENT PLANS

## Germiston CBD

Diagram F1.4.2a

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
<b>University (Educational and Industry Precinct)</b> <b>Green</b> <b>1</b>		<ul style="list-style-type: none"> <li>❖ Incomplete works on the side walk by the contractor;</li> <li>❖ Informal structures within the properties;</li> <li>❖ Illegal rental accommodation;</li> <li>❖ Overgrown grass in the sidewalks/vacant stands</li> <li>❖ Illegal dumping</li> <li>❖ Illegal advertisement</li> </ul>	<ul style="list-style-type: none"> <li>❖ Develop and implement way leave policy;</li> <li>❖ Enforcement of policies and by-laws;</li> <li>❖ Issue notices to contravening property owners</li> <li>❖ Intensified cleaning operations</li> <li>❖ Clearing of illegal advertisements</li> </ul>	<ul style="list-style-type: none"> <li>❖ Engineering services;</li> <li>❖ Urban Management;</li> <li>❖ City Planning;</li> <li>❖ Waste Management – Clean City;</li> <li>❖ EMPD</li> </ul>	<ul style="list-style-type: none"> <li>❖ As and When – but fix the area within 21 days;</li> <li>❖ Daily;</li> <li>❖ Clean according to the Program me</li> </ul>
<b>Motor Node (manufacturing Precinct)</b>		<ul style="list-style-type: none"> <li>❖ Bad buildings</li> <li>❖ Incomplete works on the side walk by the contractor</li> <li>❖ Informal structures within the properties i.e. block of flats</li> <li>❖ Illegal dumping</li> <li>❖ Illegal advertisement</li> </ul>	<ul style="list-style-type: none"> <li>❖ Identification of Bad Buildings;</li> <li>❖ Develop and implement way leave policy;</li> <li>❖ Issue notices to contravening property owners;</li> </ul>	<ul style="list-style-type: none"> <li>❖ Urban Management</li> <li>❖ Building Control</li> <li>❖ Engineering</li> <li>❖ Hlaniki</li> <li>❖ Waste Management – Clean City;</li> <li>❖ City Planning</li> <li>❖ EMPD</li> </ul>	<ul style="list-style-type: none"> <li>❖ Daily</li> <li>❖ As and When – but fix the area within 21 days;</li> <li>❖ Clean according to the Program me</li> </ul>

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
<b>2</b>		<ul style="list-style-type: none"> <li>❖ Open manholes;</li> <li>❖ Water leaks;</li> <li>❖ Over grown grass on the sidewalks;</li> <li>❖ Hawkers on the side walk;</li> </ul>	<ul style="list-style-type: none"> <li>❖ Intensified cleaning operations;</li> <li>❖ Clearing of illegal advertisement;</li> <li>❖ Enforcement of policies and by-laws;</li> </ul>		Program me
<b>Civic North (Civic Precinct)</b>		<ul style="list-style-type: none"> <li>❖ Area well maintained</li> <li>❖ Potholes in the street</li> <li>❖ Overgrown grass in the side walk/Vacant stand/Corridor</li> <li>❖ Hawker in the side walk</li> <li>❖ Pedestrian pathway obstructed with plantation i.e. trees</li> <li>❖ Illegal advertisement</li> <li>❖ Illegal dumping</li> <li>❖ Refuse bins not strategically placed</li> </ul>	<ul style="list-style-type: none"> <li>❖ Intensified cleaning operations</li> <li>❖ Develop and implement way leave policy</li> <li>❖ Safety &amp; Security - Visible policing;</li> <li>❖ Enforcement of Bylaws.</li> <li>❖ Management of public open spaces</li> <li>❖ Eradication of illegal informal trading on sidewalk;</li> </ul>	<ul style="list-style-type: none"> <li>❖ Waste Management – Clean City;</li> <li>❖ Urban Management – Hlaniki;</li> <li>❖ Engineering services;</li> <li>❖ EMPD</li> <li>❖ City Planning</li> <li>❖ Parks</li> </ul>	<ul style="list-style-type: none"> <li>❖ As and When – but fix the area within 21 days;</li> <li>❖ Daily;</li> <li>❖ Clean according to the Program me;</li> </ul>

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
<b>3</b>			<ul style="list-style-type: none"> <li>❖ Addressing state of sidewalks</li> <li>❖ Identification of bad buildings</li> <li>❖ Increased refuse removal</li> </ul>		
<b>Library Square Street (High Precinct North)</b>		<ul style="list-style-type: none"> <li>❖ Water leaks;</li> <li>❖ Stormwater Blockage;</li> <li>❖ Open fire used for cooking;</li> <li>❖ Illegal disposal of water in municipal sewer/Stormwater system;</li> <li>❖ Open manhole covers;</li> <li>❖ Street marking;</li> <li>❖ Illegal car wash;</li> <li>❖ Potholes in the street</li> <li>❖ Overgrown grass in the side walk/Vacant stand</li> <li>❖ Hawker in the side walk</li> <li>❖ Bad building</li> </ul>	<ul style="list-style-type: none"> <li>❖ Infrastructure Upgrading;</li> <li>❖ By-law enforcement;</li> <li>❖ Replacement of manhole covers</li> <li>❖ Introduction of street furniture's;</li> <li>❖ Road marking;</li> <li>❖ Intensified cleaning operations</li> <li>❖ Develop and implement way leave policy</li> <li>❖ Safety &amp; Security - Visible policing;</li> <li>❖ Enforcement of Bylaws.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Waste Management – Clean City;</li> <li>❖ Urban Management – Hlaniki;</li> <li>❖ Engineering services;</li> <li>❖ EMPD</li> <li>❖ City Planning</li> <li>❖ Parks</li> </ul>	<ul style="list-style-type: none"> <li>❖ As and When – but fix the area within 21 days;</li> <li>❖ Daily;</li> <li>❖ Clean according to the Program me;</li> </ul>

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
<b>4</b>		<ul style="list-style-type: none"> <li>❖ Illegal advertisement</li> <li>❖ Illegal dumping</li> <li>❖ Refuse bins not strategically placed</li> </ul>	<ul style="list-style-type: none"> <li>❖ Management of public open spaces</li> <li>❖ Eradication of illegal informal trading on sidewalk;</li> </ul>		
<b>Jack North Street (High Street Precinct)</b>		<ul style="list-style-type: none"> <li>❖ Water leaks;</li> <li>❖ Stormwater Blockage;</li> <li>❖ Open fire used for cooking;</li> <li>❖ Illegal disposal of water in municipal sewer/Stormwater system;</li> <li>❖ Open manhole covers;</li> <li>❖ Street marking;</li> <li>❖ Illegal car wash;</li> <li>❖ Potholes in the street</li> <li>❖ Overgrown grass in the side walk/Vacant stand</li> <li>❖ Hawker in the side walk</li> <li>❖ Bad building</li> </ul>	<ul style="list-style-type: none"> <li>❖ Infrastructure Upgrading;</li> <li>❖ By-law enforcement;</li> <li>❖ Replacement of manhole covers</li> <li>❖ Introduction of street furniture's;</li> <li>❖ Road marking;</li> <li>❖ Intensified cleaning operations</li> <li>❖ Develop and implement way leave policy</li> <li>❖ Safety &amp; Security - Visible policing;</li> <li>❖ Enforcement of Bylaws.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Waste Management – Clean City;</li> <li>❖ Urban Management – Hlaniki;</li> <li>❖ Engineering services;</li> <li>❖ EMPD</li> <li>❖ City Planning</li> <li>❖ Parks</li> </ul>	<ul style="list-style-type: none"> <li>❖ As and When – but fix the area within 21 days;</li> <li>❖ Daily;</li> <li>❖ Clean according to the Program me;</li> </ul>







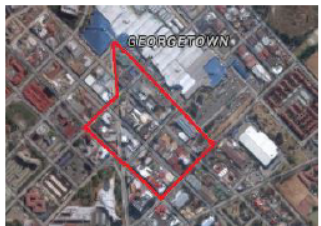
# IMPLEMENTING AREA BASED MANAGEMENT PLANS


## Germiston CBD

Diagram F1.4.2b

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
5		<ul style="list-style-type: none"> <li>❖ Illegal advertisement</li> <li>❖ Illegal dumping</li> <li>❖ Refuse bins not strategically placed</li> </ul>	<ul style="list-style-type: none"> <li>❖ Management of public open spaces</li> <li>❖ Eradication of illegal informal trading on sidewalk;</li> </ul>		
Civic South (Civic Precinct – South)		<ul style="list-style-type: none"> <li>❖ Area well maintained</li> <li>❖ Potholes in the street</li> <li>❖ Overgrown grass in the side walk/vacant stand/corridor</li> <li>❖ Hawker in the side walk</li> <li>❖ Bad building inside the old Hospital</li> <li>❖ Pedestrian pathway obstructed with plantation i.e. trees</li> <li>❖ Illegal advertisement</li> <li>❖ Illegal dumping</li> </ul>	<ul style="list-style-type: none"> <li>❖ Intensified cleaning operations</li> <li>❖ Develop and implement way leave policy</li> <li>❖ Safety &amp; Security - Visible policing;</li> <li>❖ Enforcement of Bylaws.</li> <li>❖ Management of public open spaces</li> <li>❖ Eradication of illegal informal trading on sidewalk;</li> <li>❖ Addressing state of sidewalks</li> </ul>	<ul style="list-style-type: none"> <li>❖ Waste Management – Clean City;</li> <li>❖ Urban Management – Hlaniki;</li> <li>❖ Engineering services;</li> <li>❖ EMPD</li> <li>❖ City Planning</li> <li>❖ Parks</li> </ul>	<ul style="list-style-type: none"> <li>❖ Daily;</li> <li>❖ As and When – but fix the area within 21 days;</li> <li>❖ Clean according to the Programme;</li> <li>❖ Daily maintenance of the infrastructure in the precinct.</li> </ul>

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
Golden Walk (Commercial Precinct)		<ul style="list-style-type: none"> <li>❖ Potholes</li> <li>❖ Trenches</li> <li>❖ Illegal activities on the open spaces i.e. informal traders operating, parking of cars</li> <li>❖ Open spaces not maintained</li> <li>❖ Illegal activities on the sidewalk i.e. informal salons, informal traders, display of goods</li> <li>❖ Sewer blockages</li> <li>❖ Sidewalk obstructed</li> <li>❖ Buildings not maintained</li> <li>❖ Illegal dumping</li> <li>❖ Incomplete works on the pavement by contractor</li> <li>❖ Illegal advertisement</li> </ul>	<ul style="list-style-type: none"> <li>❖ Increased refuse removal</li> <li>❖ Intensified cleaning operations</li> <li>❖ Develop and implement way leave policy</li> <li>❖ Safety &amp; Security - Visible policing;</li> <li>❖ Enforcement of Bylaws.</li> <li>❖ Management of public open spaces</li> <li>❖ Eradication of illegal informal trading on sidewalk;</li> <li>❖ Addressing state of sidewalks</li> <li>❖ Identification of bad buildings</li> <li>❖ Increased refuse removal</li> </ul>	<ul style="list-style-type: none"> <li>❖ Waste Management – Clean City;</li> <li>❖ Urban Management – Hlaniki;</li> <li>❖ Engineering services;</li> <li>❖ EMPD</li> <li>❖ City Planning</li> <li>❖ Parks</li> </ul>	<ul style="list-style-type: none"> <li>❖ Daily;</li> <li>❖ As and When – but fix the area within 21 days;</li> <li>❖ Clean according to the Programme;</li> <li>❖ As and when reported or requested</li> </ul>

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
6		<ul style="list-style-type: none"> <li>❖ Refuse bins not strategically placed</li> </ul>	<ul style="list-style-type: none"> <li>❖ Identification of bad buildings</li> <li>❖ Increased refuse removal</li> </ul>		
Central Park (High Street Precinct Central)		<ul style="list-style-type: none"> <li>❖ Potholes</li> <li>❖ Trenches</li> <li>❖ Illegal activities on the open spaces i.e. informal traders operating, parking of cars</li> <li>❖ Open spaces not maintained</li> <li>❖ Illegal activities on the sidewalk i.e. informal salons, informal traders, display of goods</li> <li>❖ Sewer blockages</li> <li>❖ Sidewalk obstructed</li> <li>❖ Buildings not maintained</li> <li>❖ Illegal dumping</li> <li>❖ Incomplete works on the pavement by contractor</li> </ul>	<ul style="list-style-type: none"> <li>❖ Intensified cleaning operations</li> <li>❖ Develop and implement way leave policy</li> <li>❖ Safety &amp; Security - Visible policing;</li> <li>❖ Enforcement of Bylaws.</li> <li>❖ Management of public open spaces</li> <li>❖ Eradication of illegal informal trading on sidewalk;</li> <li>❖ Addressing state of sidewalks</li> <li>❖ Identification of bad buildings</li> </ul>	<ul style="list-style-type: none"> <li>❖ Waste Management – Clean City;</li> <li>❖ Urban Management – Hlaniki;</li> <li>❖ Engineering services;</li> <li>❖ EMPD</li> <li>❖ City Planning</li> <li>❖ Parks</li> </ul>	<ul style="list-style-type: none"> <li>❖ Daily;</li> <li>❖ As and When – but fix the area within 21 days;</li> <li>❖ Clean according to the Programme;</li> <li>❖ As and when reported or requested</li> </ul>

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
Pirrowville (Transport and Market precinct)		<ul style="list-style-type: none"> <li>❖ Shortage of refuse bins</li> <li>❖ Incomplete works on the pavement by the contractor</li> <li>❖ Illegal advertisement</li> <li>❖ Informal traders</li> <li>❖ Buildings not maintained</li> <li>❖ Obstruction on the pavement i.e. display of goods</li> <li>❖ Public health nuisance</li> <li>❖ Mechanic and repairs activities on the sidewalk</li> <li>❖ Constant blockages of storm water drains</li> <li>❖ Illegal dumping on the pavement</li> <li>❖ Rodent infestation</li> <li>❖ Open spaces not maintained</li> <li>❖ Open manholes</li> </ul>	<ul style="list-style-type: none"> <li>❖ Intensified cleaning operations</li> <li>❖ Develop and implement way leave policy</li> <li>❖ Safety &amp; Security - Visible policing</li> <li>❖ Management of Taxis rank and facilities</li> <li>❖ Management of Informal Trade.</li> <li>❖ Enforcement of Bylaws.</li> <li>❖ Management of public open spaces</li> <li>❖ Intensified cleaning operations</li> </ul>	<ul style="list-style-type: none"> <li>❖ Waste Management – Clean City;</li> <li>❖ Urban Management – Hlaniki;</li> <li>❖ Engineering services;</li> <li>❖ EMPD</li> <li>❖ City Planning</li> <li>❖ Parks</li> </ul>	<ul style="list-style-type: none"> <li>❖ Daily;</li> <li>❖ As and When – but fix the area within 21 days;</li> <li>❖ Clean according to the Programme;</li> <li>❖ As and when reported or requested</li> </ul>



# IMPLEMENTING AREA BASED MANAGEMENT PLANS

## Germiston CBD

Diagram F1.4.2c

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
<b>Queen Street (Residential Precinct)</b> 		<ul style="list-style-type: none"> <li>❖ Incomplete works on the pavement by the contractor</li> <li>❖ Illegal advertisement</li> <li>❖ Informal traders</li> <li>❖ Illegal dumping on the pavement</li> <li>❖ Open spaces not maintained</li> <li>❖ Open manholes;</li> <li>❖ Street marking;</li> <li>❖ Tree pruning</li> <li>❖ Cleaning of pavements</li> </ul>	<ul style="list-style-type: none"> <li>❖ Intensified cleaning operations</li> <li>❖ Develop and implement way leave policy</li> <li>❖ Enforcement of Bylaws.</li> <li>❖ Management of public open spaces</li> <li>❖ Intensified cleaning operations</li> </ul>	<ul style="list-style-type: none"> <li>❖ Waste Management – Clean City;</li> <li>❖ Urban Management – Hlaniki;</li> <li>❖ Engineering services;</li> <li>❖ EMPD</li> <li>❖ City Planning</li> <li>❖ Parks</li> </ul>	<ul style="list-style-type: none"> <li>❖ Daily;</li> <li>❖ As and When – but fix the area within 21 days;</li> <li>❖ Clean according to the Program me;</li> <li>❖ As and when reported or requested</li> </ul>
<b>Fire Station Square (High Street Precinct – South)</b>		<ul style="list-style-type: none"> <li>❖ Open spaces not maintained;</li> <li>❖ Illegal activities within the parks i.e. illegal parking of cars</li> <li>❖ Illegal dumping</li> <li>❖ Illegal advertisement</li> <li>❖ Water leaks</li> <li>❖ Informal traders</li> </ul>	<ul style="list-style-type: none"> <li>❖ Intensified cleaning operations</li> <li>❖ Develop and implement way leave policy</li> <li>❖ Enforcement of Bylaws.</li> <li>❖ Management of public open spaces</li> </ul>	<ul style="list-style-type: none"> <li>❖ Waste Management – Clean City;</li> <li>❖ Urban Management – Hlaniki;</li> <li>❖ Engineering services;</li> <li>❖ EMPD</li> <li>❖ City Planning</li> <li>❖ Parks</li> </ul>	<ul style="list-style-type: none"> <li>❖ Daily;</li> <li>❖ As and When – but fix the area within 21 days;</li> <li>❖ Clean according to the Program me;</li> </ul>

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
		<ul style="list-style-type: none"> <li>❖ Constant sewer blockages</li> <li>❖ Sidewalk obstructed</li> <li>❖ Buildings not maintained</li> <li>❖ Illegal dumping</li> <li>❖ Incomplete works on the pavement by contractor</li> </ul>			

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
		<ul style="list-style-type: none"> <li>❖ Open space maintenance</li> <li>❖ Cleaning of pavements</li> <li>❖ Stolen manhole covers</li> </ul>	<ul style="list-style-type: none"> <li>❖ Intensified cleaning operations</li> <li>❖ Replacement of manhole covers;</li> </ul>		<ul style="list-style-type: none"> <li>❖ As and when reported or requested</li> </ul>
<b>Golden Walk South (Commercial Precinct)</b>		<ul style="list-style-type: none"> <li>❖ Potholes</li> <li>❖ Trenches</li> <li>❖ Illegal activities on the open spaces i.e. informal traders operating, parking of cars</li> <li>❖ Open spaces not maintained</li> <li>❖ Illegal activities on the sidewalk i.e. informal salons, informal traders, display of goods</li> </ul>	<ul style="list-style-type: none"> <li>❖ Infrastructure maintenance</li> <li>❖ Management of public open spaces</li> <li>❖ Eradication of illegal informal trading on sidewalk;</li> <li>❖ Addressing state of sidewalks</li> <li>❖ Identification of bad buildings</li> </ul>	<ul style="list-style-type: none"> <li>❖ Engineering services;</li> <li>❖ City Planning</li> <li>❖ Parks</li> <li>❖ Urban Management</li> </ul>	<ul style="list-style-type: none"> <li>❖ Daily;</li> <li>❖ As and When – but fix the area within 21 days;</li> <li>❖ Clean according to the Program me;</li> <li>❖ As and when reported or requested</li> </ul>













# IMPLEMENTING AREA BASED MANAGEMENT PLANS


## Kempton Park CBD

Diagram F1.4.3

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
<b>Kempton Park Railway Station Precinct</b> <b>1</b>	  	<ul style="list-style-type: none"> <li>Illegal dumping &amp; littering <b>leading</b> to</li> <li>Parking areas not well demarcated</li> <li>Illegal informal trading leading to station</li> </ul>	<ul style="list-style-type: none"> <li>Hlaniki Learners &amp; Clean City Brigades (10 Learners &amp; Brigades) on Pretoria Road</li> <li>Roads Department for road markings and clear parking demarcation</li> <li>Permit issuing for legal and approved trading sites</li> </ul>	<ul style="list-style-type: none"> <li>Urban Management &amp; Solid Waste</li> <li>Roads Department</li> <li>Local Economic Development Department</li> </ul>	<ul style="list-style-type: none"> <li>Daily</li> <li>As and when required</li> <li>1 month for circulation</li> </ul>

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
<b>3</b>			<ul style="list-style-type: none"> <li>legal and approved trading sites</li> </ul>		
<b>Medical Precinct</b>	 	<ul style="list-style-type: none"> <li>Area well maintained but <b>leading</b> areas to precinct are affected by the scourge of illegal dumping and illegal informal traders.</li> </ul>	<ul style="list-style-type: none"> <li>Safety &amp; security</li> <li>Hlaniki Learners &amp; Clean City Brigades (15 Learners &amp; Brigades) on Pretoria Road, Pine Avenue &amp; Central Avenue</li> </ul>	<ul style="list-style-type: none"> <li>EMPD &amp; SAPS</li> <li>Urban Management</li> <li>Local Economic Development Department</li> </ul>	<ul style="list-style-type: none"> <li>Daily</li> <li>Daily</li> <li>As and when required</li> </ul>

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
<b>Civic Precinct</b> <b>2</b>	  	<ul style="list-style-type: none"> <li>Bad buildings</li> <li>Incomplete works on the side walk by the contractor</li> <li>Illegal dumping</li> <li>Illegal advertisement</li> <li>Illegal informal traders</li> </ul>	<ul style="list-style-type: none"> <li>Issuing notices for unsightly building façades</li> <li>Site inspection prior to payment of contractor by roads</li> <li>Hlaniki Learners &amp; Clean City Brigades (12 Learners &amp; Brigades) on Pretoria Road, End Street and Long Street</li> <li>Issuing notices to contraveners</li> <li>Permit issuing for</li> </ul>	<ul style="list-style-type: none"> <li>Building Control</li> <li>Roads &amp; Storm water Department</li> <li>Solid Waste &amp; Urban Management</li> <li>Outdoor Advertising</li> <li>Local Economic Development Department</li> </ul>	<ul style="list-style-type: none"> <li>30 days</li> <li>Within a week after completion of project</li> <li>Daily</li> <li>30 days</li> <li>As &amp; when required</li> </ul>

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
<b>4</b>			<ul style="list-style-type: none"> <li>Permit issuing for legal and approved trading sites</li> </ul>		









# IMPLEMENTING AREA BASED MANAGEMENT PLANS


## Springs CBD

Diagram F1.4.4a

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
Pam Brink Sports Complex 1		<ul style="list-style-type: none"> <li>❖ Illegal dumping;</li> <li>❖ Illegal advertisement;</li> <li>❖ Potholes;</li> <li>❖ Road marking and Road Signs;</li> <li>❖ Grass Cutting;</li> <li>❖ Non-existent of Street Lights</li> <li>❖ Sewer blockage;</li> <li>❖ Replacement of Manhole covers;</li> <li>❖ Bad buildings (EMM owned);</li> </ul>	<ul style="list-style-type: none"> <li>❖ Provision of refuse bins and regular clearing of dumping site;</li> <li>❖ Clearing of illegal advertisements</li> <li>❖ Road Resurfacing and marking;</li> <li>❖ Infrastructure upgrading;</li> <li>❖ Demolition of Bad Buildings</li> </ul>	<ul style="list-style-type: none"> <li>❖ Waste Management – Clean City;</li> <li>❖ City Planning;</li> <li>❖ EMPD;</li> <li>❖ Engineering services;</li> <li>❖ Real Estate Building Control</li> <li>❖ Urban Management;</li> <li>❖ Parks</li> </ul>	<ul style="list-style-type: none"> <li>❖ Clean according to the Programme</li> <li>❖ As and When required;</li> <li>❖ Immediately</li> </ul>
New Era Industrial Node		<ul style="list-style-type: none"> <li>❖ Open manholes;</li> <li>❖ Grass cutting;</li> <li>❖ Potholes;</li> <li>❖ Stormwater Kerb and Stormwater drains</li> <li>❖ Road markings;</li> <li>❖ Non-existent Street lights;</li> <li>❖ No street names and street signs;</li> </ul>	<ul style="list-style-type: none"> <li>❖ Infrastructure structure upgrading;</li> <li>❖ Regular cleaning and maintenance of sidewalks</li> </ul>	<ul style="list-style-type: none"> <li>❖ Engineering services;</li> <li>❖ Parks, Urban Management</li> </ul>	<ul style="list-style-type: none"> <li>❖ Clean according to the Programme</li> <li>❖ As and When required;</li> <li>❖ Immediately</li> </ul>

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
3		<ul style="list-style-type: none"> <li>❖ Illegal street parking;</li> <li>❖ Drug peddling and illegal gambling.</li> <li>❖ Rodent Infestation</li> </ul>			
Springs Central Node (Civic Precinct)		<ul style="list-style-type: none"> <li>❖ Grass cutting;</li> <li>❖ Potholes;</li> <li>❖ Sidewalk maintenance;</li> <li>❖ Street signage;</li> <li>❖ Road markings;</li> <li>❖ Vagrants begging;</li> <li>❖ Illegal advertising on council properties;</li> <li>❖ Pruning of trees;</li> <li>❖ Open manhole covers;</li> <li>❖ Maintenance of Civic Centre</li> <li>❖ Illegal advertisement</li> <li>❖ Illegal dumping</li> <li>❖ Refuse bins not strategically placed;</li> <li>❖ Illegal hawkers;</li> </ul>	<ul style="list-style-type: none"> <li>❖ Infrastructure Upgrading;</li> <li>❖ By-law enforcement;</li> <li>❖ Replacement of manhole covers</li> <li>❖ Introduction of street furniture's;</li> <li>❖ Road marking;</li> <li>❖ Regular cleaning operations</li> <li>❖ Safety &amp; Security Visible policing;</li> <li>❖ Enforcement of Bylaws.</li> <li>❖ Eradication of illegal informal trading on sidewalk;</li> </ul>	<ul style="list-style-type: none"> <li>❖ Waste Management – Clean City;</li> <li>❖ Urban Management – Hlaniki;</li> <li>❖ Engineering services;</li> <li>❖ EMPD</li> <li>❖ City Planning</li> <li>❖ Parks</li> </ul>	<ul style="list-style-type: none"> <li>❖ Clean according to the Programme</li> <li>❖ As and When required;</li> <li>❖ Immediately</li> </ul>

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
Oranjehof Transport Node 2		<ul style="list-style-type: none"> <li>❖ Potholes</li> <li>❖ Hawker on the side walk;</li> <li>❖ Pedestrian pathway obstructed informal street traders</li> <li>❖ Illegal advertisement</li> <li>❖ Illegal dumping</li> <li>❖ Refuse bins not strategically placed;</li> <li>❖ Street lights not working;</li> <li>❖ Blocked drains;</li> <li>❖ Leaking water pipes and taps;</li> <li>❖ Illegal dumping;</li> <li>❖ Bad buildings;</li> <li>❖ Illegal temporary structures;</li> <li>❖ Road markings within taxi ranks; illegal car washes;</li> <li>❖ Proper signage within taxi rank;</li> </ul>	<ul style="list-style-type: none"> <li>❖ Infrastructure upgrade;</li> <li>❖ Intensified cleaning operations</li> <li>❖ Safety &amp; Security Visible policing;</li> <li>❖ Enforcement of Bylaws.</li> <li>❖ Eradication of illegal informal trading on sidewalk;</li> <li>❖ Addressing dilapidated state of sidewalks</li> <li>❖ Refurbishment of bad buildings;</li> <li>❖ Increased refuse removal;</li> <li>❖ Rodent control;</li> <li>❖</li> </ul>	<ul style="list-style-type: none"> <li>❖ Real Estate;</li> <li>❖ Waste Management – Clean City;</li> <li>❖ Urban Management – Hlaniki;</li> <li>❖ Engineering services;</li> <li>❖ EMPD</li> <li>❖ City Planning</li> <li>❖ Parks</li> <li>❖ Environmental Health;</li> <li>❖ Economic Development.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Clean according to the Programme</li> <li>❖ As and When required;</li> <li>❖ Immediately</li> </ul>


Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
4			<ul style="list-style-type: none"> <li>❖ Maintenance of sidewalks and pavements;</li> </ul>		
Palm Springs Business Node;		<ul style="list-style-type: none"> <li>❖ Water leaks;</li> <li>❖ Stormwater Blockage;</li> <li>❖ Open manhole covers;</li> <li>❖ Street marking;</li> <li>❖ Potholes in the street</li> <li>❖ Illegal Hawker on the side walk</li> <li>❖ Bad building</li> <li>❖ Illegal advertisement</li> <li>❖ Illegal dumping</li> <li>❖ Refuse bins not strategically placed;</li> <li>❖ Shop owners placing good on sidewalks;</li> <li>❖ Illegal parking;</li> </ul>	<ul style="list-style-type: none"> <li>❖ Infrastructure Upgrading;</li> <li>❖ By-law enforcement;</li> <li>❖ Replacement of manhole covers</li> <li>❖ Road marking;</li> <li>❖ Regular cleaning operations</li> <li>❖ Develop and implement way leave policy</li> <li>❖ Safety &amp; Security Visible policing;</li> <li>❖ Eradication of illegal informal trading on sidewalk;</li> </ul>	<ul style="list-style-type: none"> <li>❖ Waste Management – Clean City;</li> <li>❖ Urban Management – Hlaniki;</li> <li>❖ Engineering services;</li> <li>❖ EMPD</li> <li>❖ City Planning</li> <li>❖ Parks;</li> <li>❖ Economic Development</li> </ul>	<ul style="list-style-type: none"> <li>❖ Clean according to the Programme on daily basis;</li> <li>❖ As and When required;</li> <li>❖ Immediately</li> </ul>



## IMPLEMENTING AREA BASED MANAGEMENT PLANS

Diagram F1.4.4b

### Springs CBD

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
<b>New Springs Business Node</b> <div>5</div>		<ul style="list-style-type: none"> <li>❖ Area fairly maintained</li> <li>❖ Potholes in the street</li> <li>❖ Hawker in the side walk</li> <li>❖ Bad building;</li> <li>❖ Illegal advertisement</li> <li>❖ Illegal dumping</li> <li>❖ Refuse bins not strategically placed;</li> <li>❖ Illegal land uses and illegal use of buildings;</li> <li>❖ Illegal mining;</li> <li>❖ Open manhole covers</li> <li>❖ Sewer blockages;</li> <li>❖ Prostitution and drugs abuse;</li> <li>❖ Abandoned council buildings;</li> <li>❖ Vagrants;</li> <li>❖ Hijacked buildings</li> </ul>	<ul style="list-style-type: none"> <li>❖ Daily cleaning operations</li> <li>❖ Safety &amp; Security - Visible policing;</li> <li>❖ Enforcement of Bylaws.</li> <li>❖ Management of public open spaces</li> <li>❖ Eradication of illegal informal trading on sidewalk;</li> <li>❖ Addressing dilapidated state of sidewalks</li> <li>❖ Refurbishment of council owned buildings</li> <li>❖ Increased refuse removal;</li> <li>❖ Provision of accommodation for vagrants;</li> </ul>	<ul style="list-style-type: none"> <li>❖ Waste Management – Clean City;</li> <li>❖ Urban Management – Hlaniki;</li> <li>❖ Engineering services;</li> <li>❖ EMPD</li> <li>❖ City Planning</li> <li>❖ Parks;</li> <li>❖ Real Estate;</li> <li>❖ Human Settlement</li> <li>❖ Economic Development</li> </ul>	<ul style="list-style-type: none"> <li>❖ Clean according to the Programme on daily basis;</li> <li>❖ As and When required;</li> <li>❖ Immediately</li> </ul>

Precinct	Maps	Challenges	Proposed Interventions	Lead Department	Timeframe
			<ul style="list-style-type: none"> <li>❖ Rehabilitation of illegal old mine;</li> </ul>		









# IMPLEMENTING AREA BASED MANAGEMENT PLANS

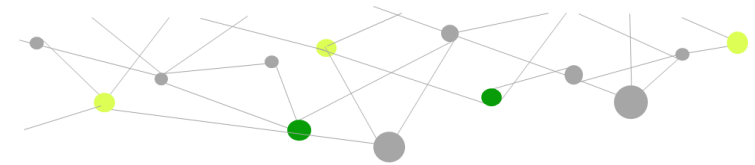
Diagram F1.4.5

## Benoni CBD

Precinct	Maps	Challenges Overview	Proposed Interventions	Lead Department	Timeframe
1. Civic Node  1		<ul style="list-style-type: none"> <li>Potholes</li> <li>Overgrown weeds on sidewalks</li> <li>Illegal Dumping</li> <li>Illegal Advertising</li> <li>Water Leaks</li> <li>Illegal Land Uses</li> <li>Traffic Management (Illegal Parking)</li> <li>Open electricity meter boxes/ exposed power cables</li> <li>Overgrown trees</li> </ul>	<ul style="list-style-type: none"> <li>Patch potholes</li> <li>Deweed sidewalks</li> <li>Clean all dumping hotspots &amp; issue fines</li> <li>Remove all illegal adverts &amp; issue fines</li> <li>Enforce town planning scheme</li> <li>Fixing all water leaks</li> <li>Issue fines to and monitor street parking to curb down illegal parking</li> <li>Fix and cover all exposed power cables</li> <li>Prun all overgrown trees</li> </ul>	<ul style="list-style-type: none"> <li>Roads &amp; Storm Water</li> <li>Waste Management</li> <li>City Planning: Outdoor Adverts</li> <li>City Planning: Land Use</li> <li>Energy</li> <li>Metro Parks</li> </ul>	Weekly or bi-weekly
2. Commercial Node					

Precinct	Maps	Challenges Overview	Proposed Interventions	Lead Department	Timeframe
3. Industrial Node A  2		<ul style="list-style-type: none"> <li>Potholes</li> <li>Overgrown weeds on sidewalks</li> <li>Illegal Dumping</li> <li>Illegal Advertising</li> <li>Water Leaks</li> <li>Illegal Land Uses</li> <li>Traffic Management (Illegal Parking)</li> <li>Open electricity meter boxes/ exposed power cables</li> <li>Overgrown trees</li> </ul>	<ul style="list-style-type: none"> <li>Patch potholes</li> <li>Deweed sidewalks</li> <li>Clean all dumping hotspots &amp; issue fines</li> <li>Remove all illegal adverts &amp; issue fines</li> <li>Enforce town planning scheme</li> <li>Fixing all water leaks</li> <li>Issue fines to and monitor street parking to curb down illegal parking</li> <li>Fix and cover all exposed power cables</li> <li>Prun all overgrown trees</li> </ul>	<ul style="list-style-type: none"> <li>Roads &amp; Storm Water</li> <li>Waste Management</li> <li>City Planning: Outdoor Adverts</li> <li>City Planning: Land Use</li> <li>Energy</li> <li>Metro Parks</li> </ul>	Weekly or bi-weekly
4. Industrial Node B					





- Additional modes – A range of other modal types may also assist in feeding customers to the public transport system, including private cars (e.g. park-and-ride facilities), bicycles (cycleways), and quality walkways.
- COE intends to establish an all-encompassing IRPTN Management Team (also known as the IRPTN Unit) that, from inception, will provide management oversight over the BRT and the existing municipal-owned bus transport services. This will also prepare the way for taking over the rail subsidy functions at an appropriate point in time;
- in addition, the IRPTN Transport Management Centre (TMC) has been planned, from inception, to integrate with other scheduled modes of transport including municipal buses and rail, in particular, and thereby place the passenger at the centre of the service delivery regardless of which mode they select;
- the feeder routes are being designed to take passengers to and from both IRPTN stations and stops, as well as selected railway stations, providing as far as possible a door-to-door service;
- the NMT sidewalks and bicycle ways will link directly to rail and IRPTN stations as well as serving local commuter foot traffic;
- the proposed branding of the BRT has been aligned with COE's branding and established as a sub-brand of COE's. Public announcements, public relations and other communication activities are all designed to interact with COE's existing Marketing and Communications Department;

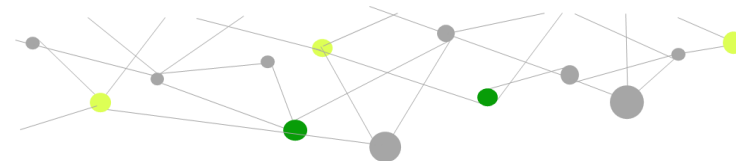
- the fare systems will include the requirement to operate across multiple modes of transport and will be fully operational once the other modes migrate from their legacy systems;
- discussions are already underway with City of Johannesburg to integrate with their Phase 1C route to address the large cross-municipal-border traffic demands, with PRASA regarding integration with rail, and discussions with City of Tshwane are also being considered; and
- all IRPTN planning activity builds on the integrated development theme contained in the Comprehensive Integrated Transport Planning (CITP) report (prepared in 2013/14), Modal Integration Strategy Action Plan (Jun 2009), MSDF, Growth and Development Strategy 2040 and Capital Investment Framework.

The full IRPTN is illustrated in Figure B2.4 under section B2 above.

Effective operational integration will act as catalyst for the transformation of public transport in Ekurhuleni in general, whereby the quality of existing services, vehicles and facilities will be stimulated to improve over time, in response to higher expectations from travellers, linked to improved levels and quality of service experienced by commuters within the system and at nodes. Operational integration is aimed at addressing the following aspects namely:

- Network Integration
- Physical Integration at Transport Nodes and Development of Transit Precincts





- Through Ticketing
- Information Integration
- Technical Integration

## F2 INSTITUTIONAL ARRANGEMENTS AND OPERATING BUDGET

Urban Management is a complex and multi-dimensional field requiring long term efforts from a wide range of actors in the public, private, and community sectors. It is for this reason that as part of the Area Based Urban Management Planning process, that an Integrated Service Delivery Task Team be established, comprising of the different service delivery departments within the City of Ekurhuleni. **Table F2.1** provide an indication of the proposed stakeholders to form part of an Integrated Service Delivery Task Team.

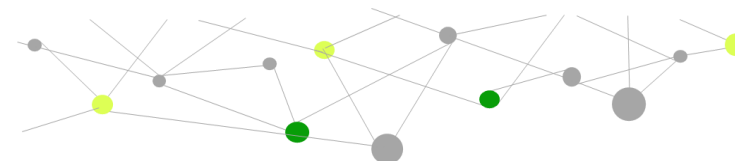
The established Integrated Service Delivery Task Team should have two officials from each of the departments mentioned above, with one member being the official nominee and the second one, a secondi. These members will be Urban Management champions of their respective departments.

To formalize the establishment of the Task Team, an MoU should be signed by all HoD's of the departments concerned. In addition to this ToRs should also be developed to guide how the Task Team should operate.

**Table F2.1: Proposed Integrated Service Delivery Task Team**

Leading Team: Compliance & Enforcement	Supporting Team: Poor Environment & Urban Problems
UM	Environmental Health
City Planning	Environmental Resource Management
<ul style="list-style-type: none"> <li>• Building Control Management</li> <li>• Land Use Management</li> <li>• Outdoor Advertising</li> </ul>	
Waste Management	Revenue
MS	Legal
EMPD	
Parks	
Roads and Storm-water	
Water and Sanitation	
DED	
Energy	





## G

## SECTION G

## REPORTING &amp; EVALUATION

## G1 REPORTING &amp; EVALUATION

Monitoring the performance of the City's efforts to address the spatial transformation envisaged in the IDP and MSDP is an integral component of the BEPP: reflecting the "Performance" element of its title.

The City has made progress with the establishment of baselines for a number of the indicators within the BEPP context. BEPP indicators are reported on annually via sector representatives who are tasked with generating information from existing sources within a non-auditable environment. **Table G1** indicated the Indicators as reported on.

In addition to the Indicators, visible land use changes have been captured as part of the update of the Integration Zone Model developed for the CoE during 2017 as part of the BEPP process.

Refer to the following Figure set indicating the land use changes:

IZ 1	Figure G1.1 to Figure G1.3.
IZ 2	Figure G2.1 to Figure G2.3.
IZ 3	Figure G3.1 to Figure G3.3.
IZ 4	Figure G4.1 to Figure G4.3.
IZ 5	Figure G5.1 to Figure G5.3.

Integration Zones: Actual Dwelling Units and Non - Residential Area developed (2015 to 2018)

	Units	Residential Floor Area (m <sup>2</sup> )	Business floorarea (m <sup>2</sup> )	Commercial floor area (m <sup>2</sup> )	Total Floor Area (m <sup>2</sup> )
IZ 1	553	19 075	-	19 684	38 759
IZ 2	2 764	116 910	14 783	4 738	136 431
IZ 3	140	7 000	67 966	28 510	103 476
IZ 4	918	55 980	31 025	87 919	174 924
IZ 5	1 336	32 360	38 390	4 270	75 020
	<b>5 711</b>	<b>231 325</b>	<b>152 164</b>	<b>145 121</b>	<b>528 610</b>

Notes on adjustment:

- Developable areas, dwelling units and type of development changed because of new circumstances, development pressures, and new precinct plans
- Previously proposed development already took place
- Household size varies between areas





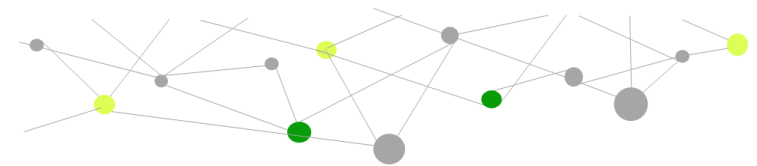
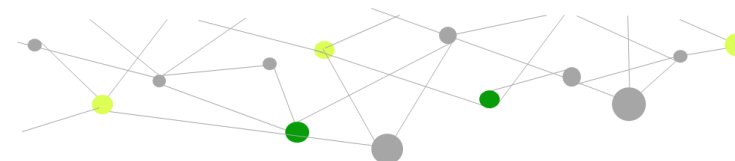


Table G1: BEPP Indicators

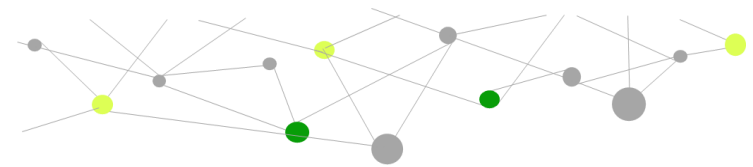
Outcome	Ref. No	Integrated Outcome Indicator	Baseline (estimated annual Performance 2018/19)	5 Year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Note
T1. Targeted investments in integration zones	WG13	Percentage change in the value of properties in Integration Zones	22.9%	5%	0%	22.9%	0%	0%	5%	
	CC2	Number of land use applications processed in integration zones as a percentage of the total number of land use applications submitted city-wide	New Indicator	To be determined	N/A	N/A	Test report reflecting 2019/20 data as per NT ratios. Set accurate 2018/29 baseline. Determine targets for 2019/20 & 2020/21.	To be determined pending the report in 2018/19	To be determined pending the report in 2018/19	KPI targets to be determined after test report of KPIs with data gaps and system limitations being resolved to respond to reporting requirements
	CC3	Number of building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide.	New Indicator	To be determined	N/A	N/A	Test report reflecting 2019/20 data as per NT ratios. Set accurate 2018/29 baseline. Determine targets for 2019/20 & 2020/21.	To be determined pending the report in 2018/19	To be determined pending the report in 2018/19	KPI targets to be determined after test report of KPIs with data gaps and system limitations being resolved to respond to reporting requirements
	PC4	Commercial and industrial rateable value within integration zone for a single metro as a % of overall commercial and industrial rateable value for that same metro.	34.0%	8%	0%	34%	0%	0%	8%	
T2. Reduction in urban sprawl	CC1	Hectares approved for future development outside the 2015 urban edge as a percentage of Hectares allocated for future development as defined by the 2015 MSDF	New Indicator	N/A	N/A	N/A	N/A	N/A	N/A	The City's Spatial Development Framework (SDF) does not allow for the approval of applications





Outcome	Ref. No	Integrated Outcome Indicator	Baseline (estimated annual Performance 2018/19)	5 Year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Note
										beyond the urban edge.
T3. New housing options with social diversity	IC1	New subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide	38%	(600) 10%	7%	3%	0%	4%	0%	From all the subsidised units that will be built throughout the city for the term (16527); a total of 806 units to be targeted to be in Brownfields developments, 20% that is targeted for 2018/19 will translate into 350 units, 23% in 2019/20 will yield 388 units and 30% in 2020/21 will yield 514 units.
	IC2	Gross residential unit density per hectare within integration zones	New indicator	To be determined	N/A	N/A	Report with baselines to determine targets for 2019/20	To be determined pending the report in 2018/19	To be determined pending the report in 2018/19	
	IC3	Ratio of housing types in integration zones	New	600:0:0	256:6:0	200:0:0	0:0:0	1449:0:0	0:0:0	9 144 Social Housing units on Erf 62 Airport Park X 2
	IC4	Ratio of housing tenure status in integration zones	CP:200:0	CP:1708:0	N/A	N/A	CP:350:0	CP:388:0	CP:514:0	
	IC5	Ratio of land use types (residential, commercial, retail, industrial) in integration zones	New indicator	To be determined	N/A	N/A	Report with baselines to determine targets for 2019/20	To be determined pending the report in 2018/19	To be determined pending the report in 2018/19	
	IC6	% households accessing subsidy units in integration zones that come from informal settlements	0	0	0%	0%	0%	0%	0%	No de-densifying projects in place to report on. Only social housing (rental) units are





Outcome	Ref. No	Integrated Outcome Indicator	Baseline (estimated annual Performance 2018/19)	5 Year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Note
										developed in integration zones.
T4. Affordable and efficient public transport services	IC7	Number of all dwelling units within Integration Zones that are within 800 metres of access points to the integrated public transport system as a percentage of all dwelling units within Integration Zones	47.6%	56%	0%	0%	47.6%	52%	56%	
	IC8									
	IC9									
	IC11a									
	IC11b									

Source: IDP 2019-2020





## EKURHULENI IZ's

### IZ 1 Tembisa to Boksburg


#### Legend


##### Buffers


 IZ 1 Tembisa to Boksburg

##### Existing Freeway











##### Railways and Stations

 Gautrain Railway line and Stations

 Railway line and Stations

 Freight Ring Rail and Terminal

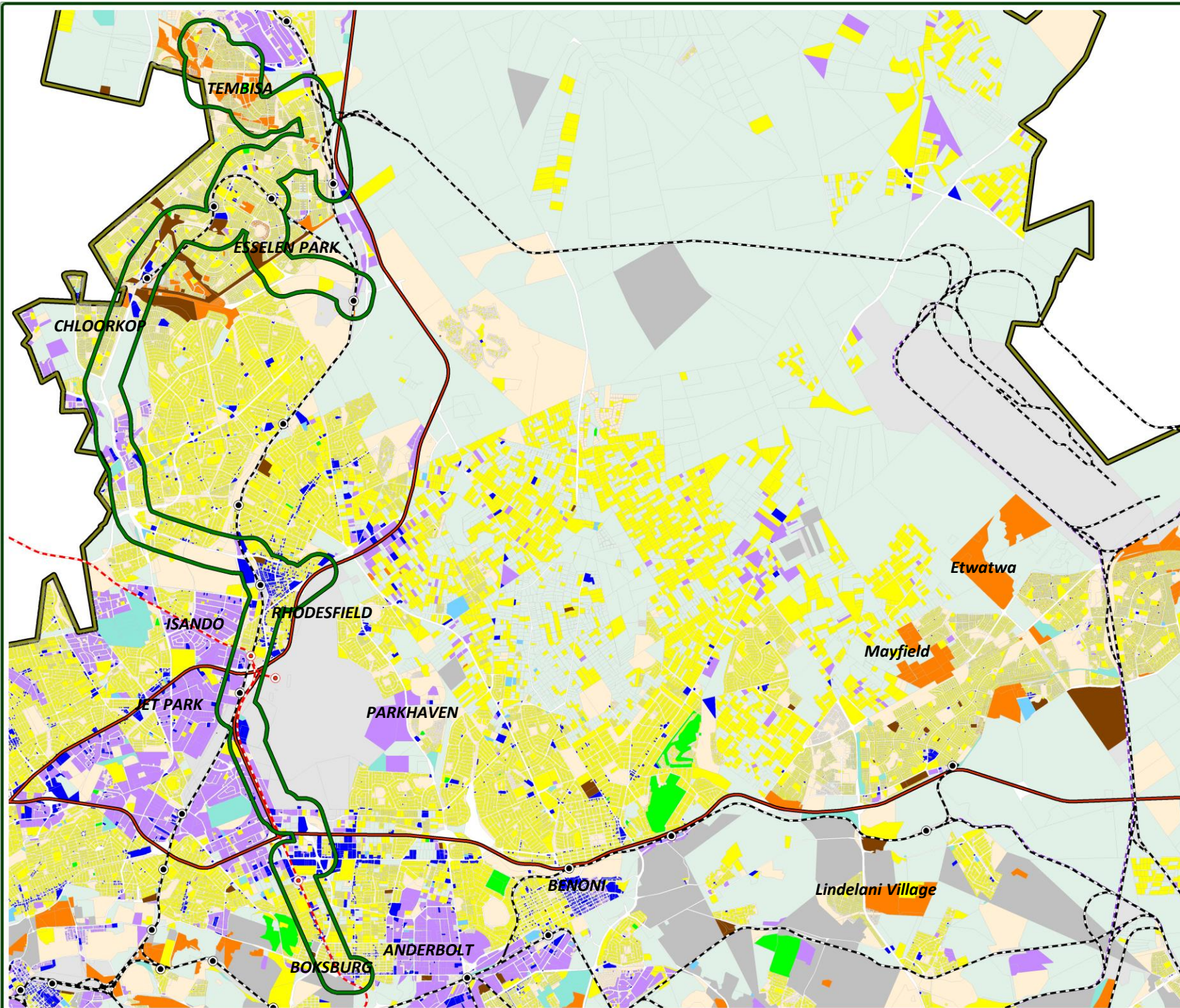
##### General Land Use

 Agriculture  
 Business  
 Government/Municipal  
 Industrial / Commercial  
 Informal Residential  
 Mining  
 Residential  
 Sport facility  
 Transport  
 Utilities

Population	Number of Units
249,467	96,154



Figure G2.1





# TARGET MODEL LAND USE CATEGORY

IZ 1

# RESIDENTIAL DENSITY



## EKURHULENI IZ's

## TARGET MODEL LAND USE AND RESIDENTIAL DENSITY

### Legend

#### Buffers

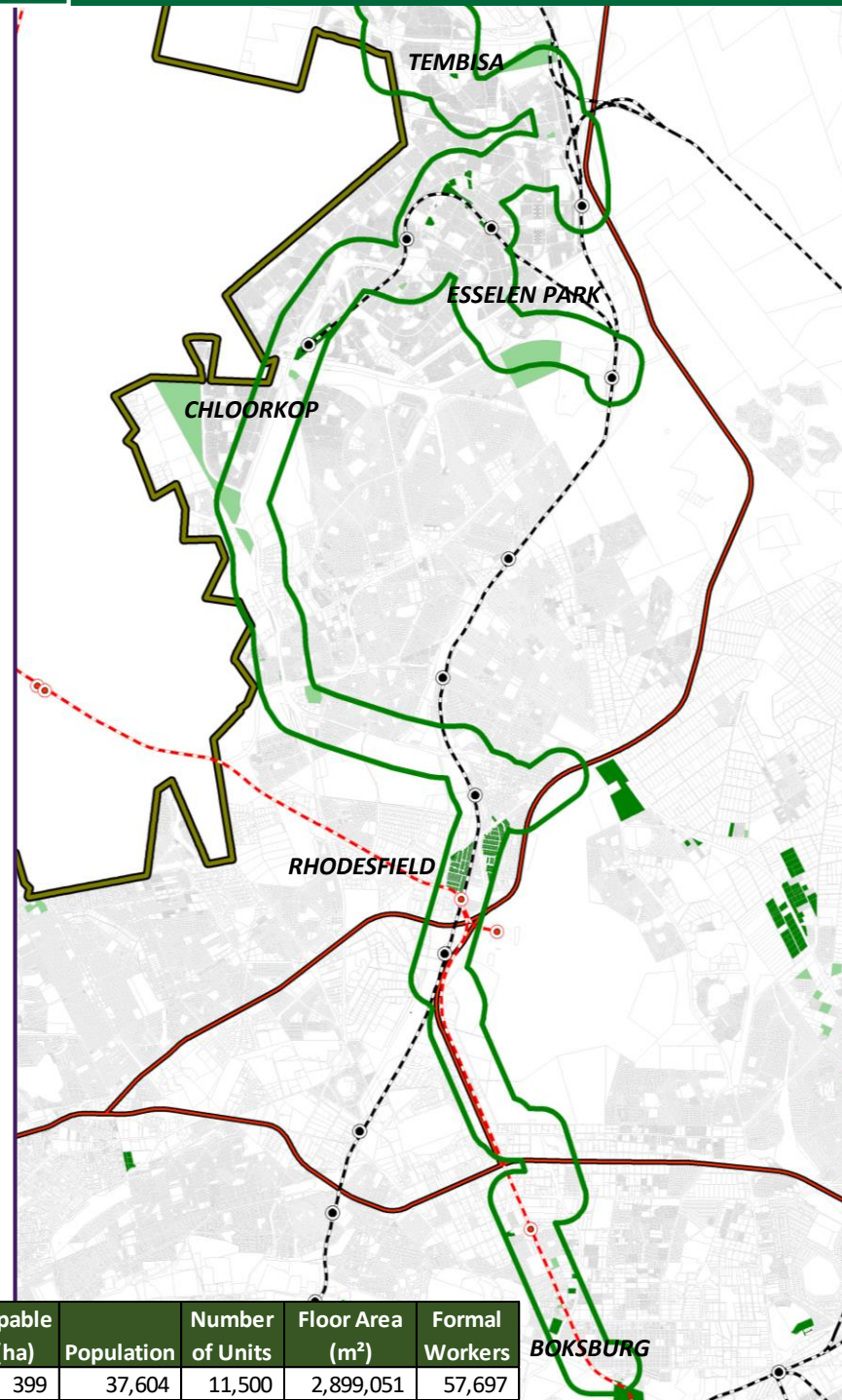
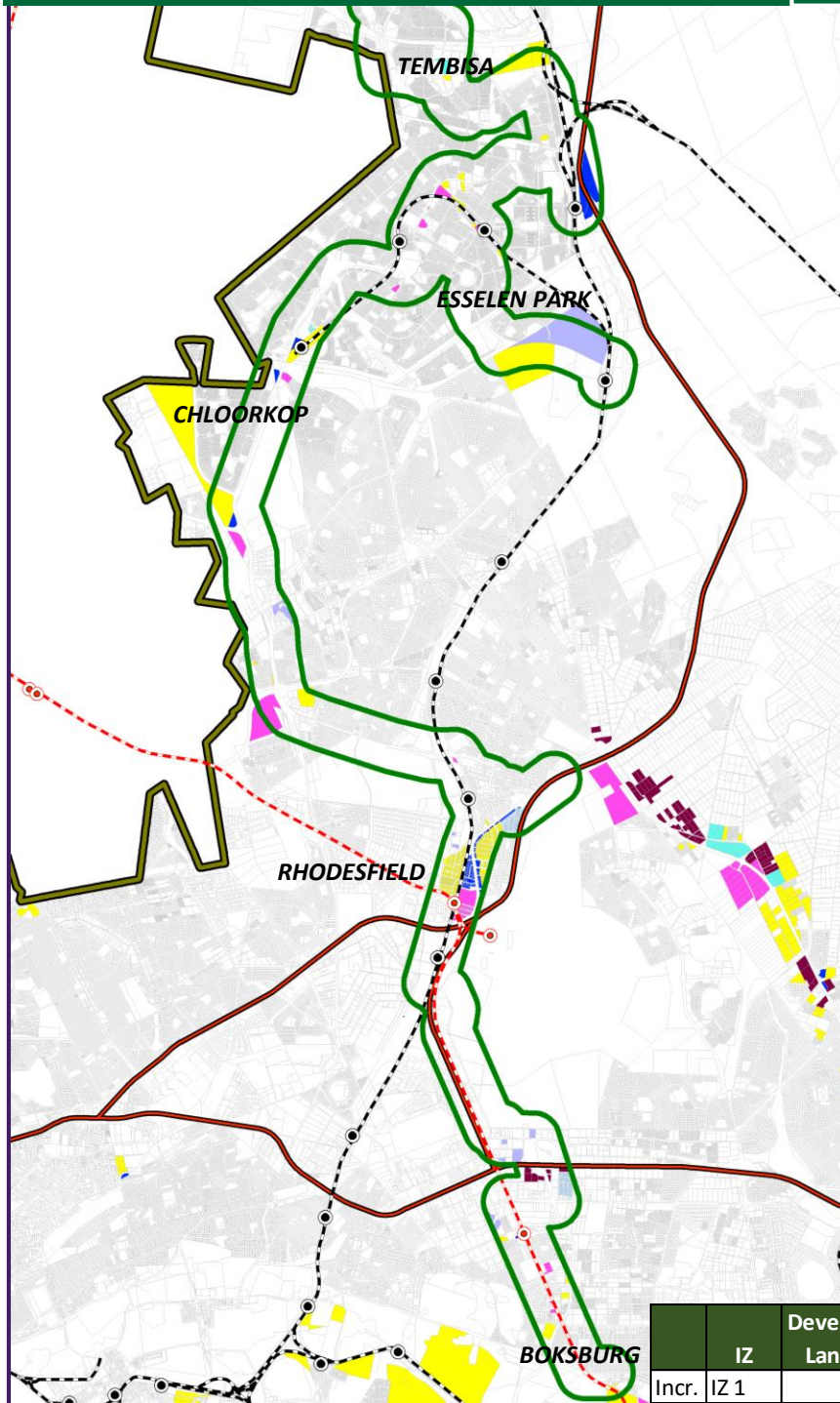
IZ 1

#### Target Model Land Use Category

- Business
- Commercial
- Industrial
- Institutional
- Mixed Use
- Offices
- Residential
- Sports and Recreation

#### Residential Density

- 1 to 20
- 21 to 60
- 61 to 79
- 80+



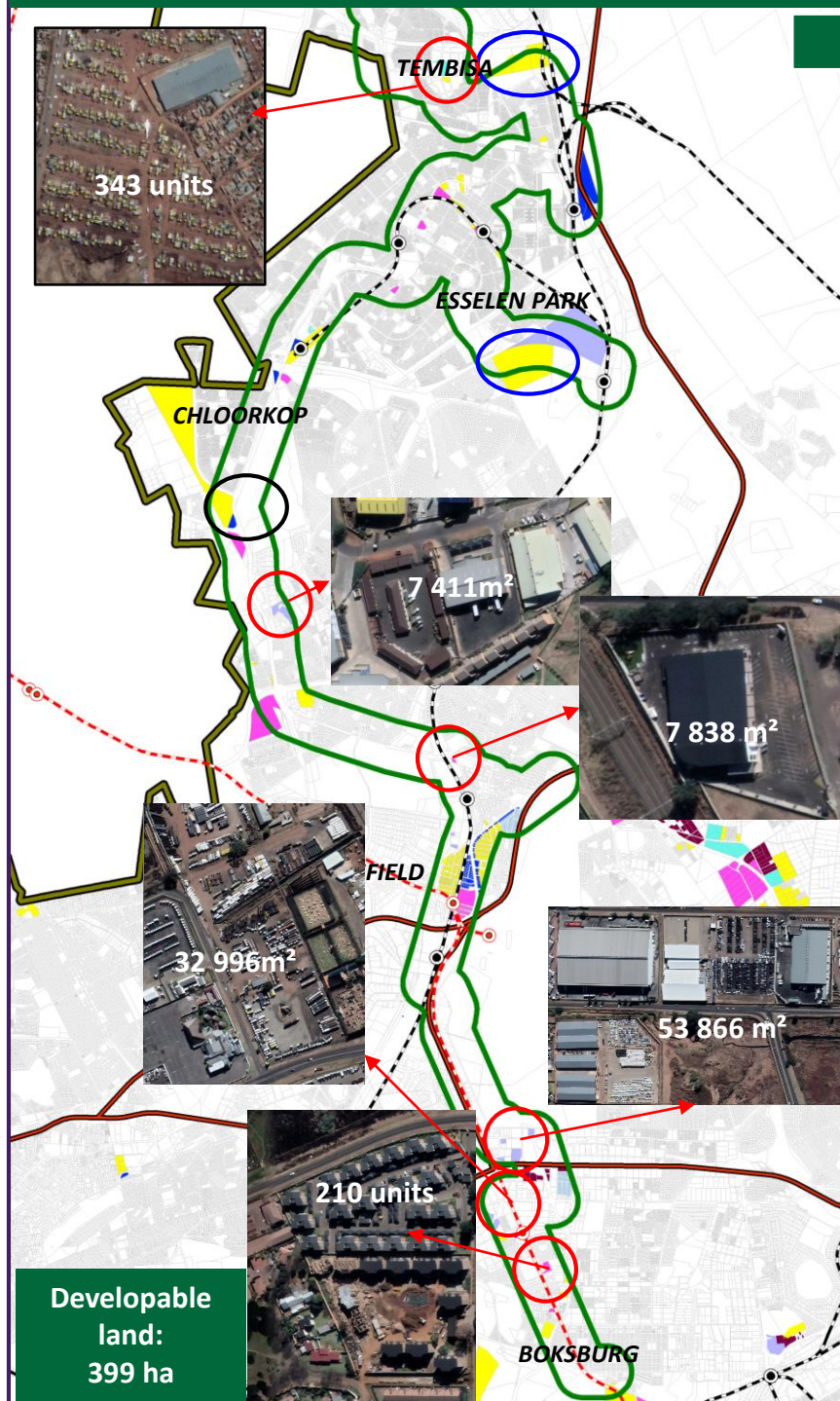
	IZ	Developable Land (ha)	Population	Number of Units	Floor Area (m²)	Formal Workers
Incr.	IZ 1	399	37,604	11,500	2,899,051	57,697



Figure G2.2



## 2019 TARGET MODEL LAND USE CATEGORY



## 2017 TARGET MODEL LAND USE CATEGORY



## EKURHULENI IZ's

### TARGET MODEL LAND USE 2019 vs 2017

#### Legend

Buffers

IZ 1

#### Target Model Land Use Category

- Business
- Commercial
- Industrial
- Institutional
- Mixed Use
- Offices
- Residential

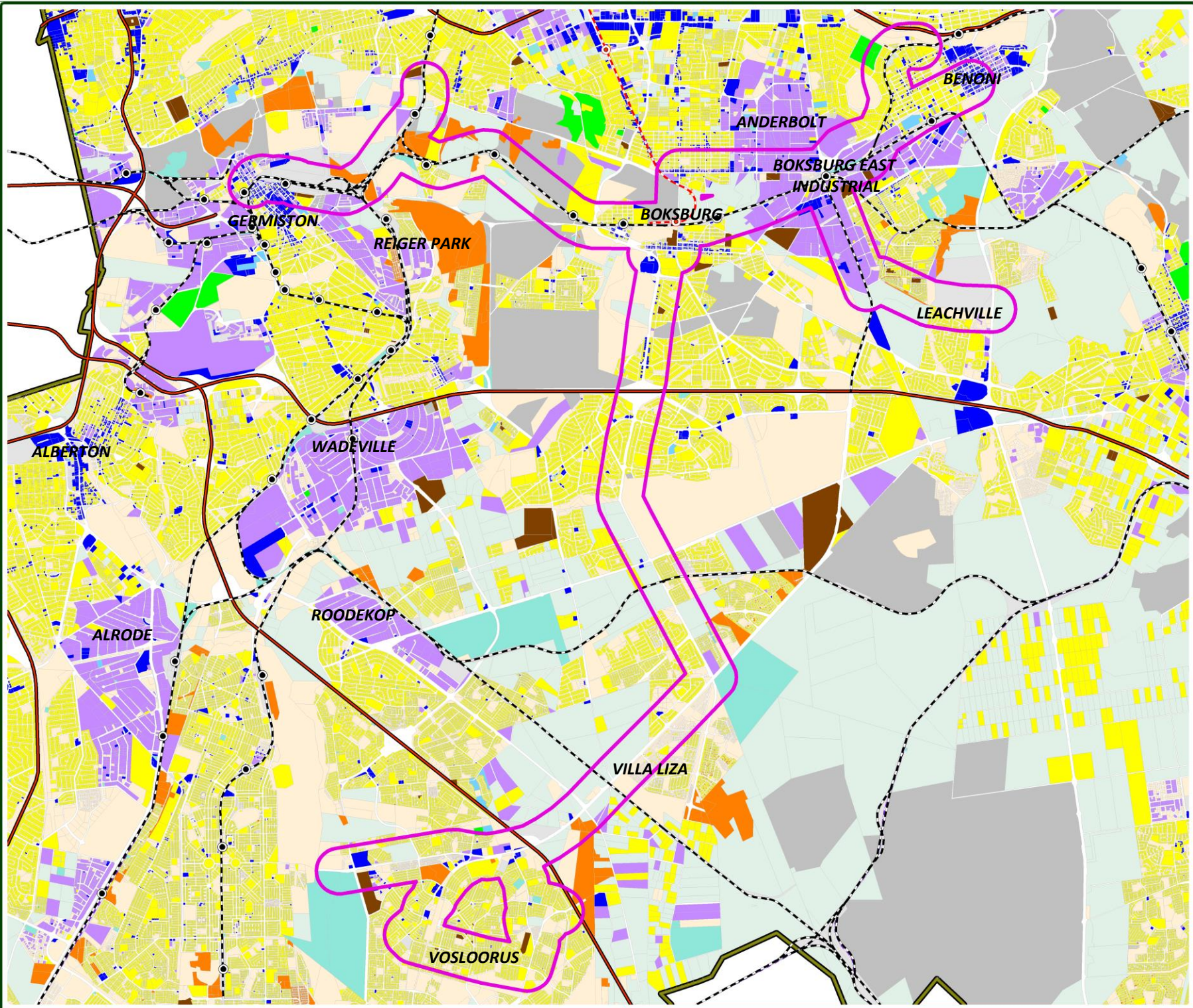
#### Difference between 2019 and 2017 Target Model Land Use Category

- Already Built
- Additional Land Allocated
- Different Land Use Allocated



Figure G2.3





**EKURHULENI IZ's**

**IZ 2  
Benoni to Vosloorus**

- Legend**
- Buffers**
- IZ 2 Benoni to Vosloorus
- Existing Freeway**
- Railways and Stations**
- Gautrain Railway line and Stations
  - Railway line and Stations
  - Freight Ring Rail and Terminal
- General Land Use**
- Agriculture
  - Business
  - Government/Municipal
  - Industrial / Commercial
  - Informal Residential
  - Mining
  - Residential
  - Sport facility
  - Transport
  - Utilities

Population	Number of Units
121,262	34,975



Figure G2.1



# TARGET MODEL LAND USE CATEGORY

IZ 2

# RESIDENTIAL DENSITY



## EKURHULENI IZ's

## TARGET MODEL LAND USE AND RESIDENTIAL DENSITY

### Legend

#### Buffers

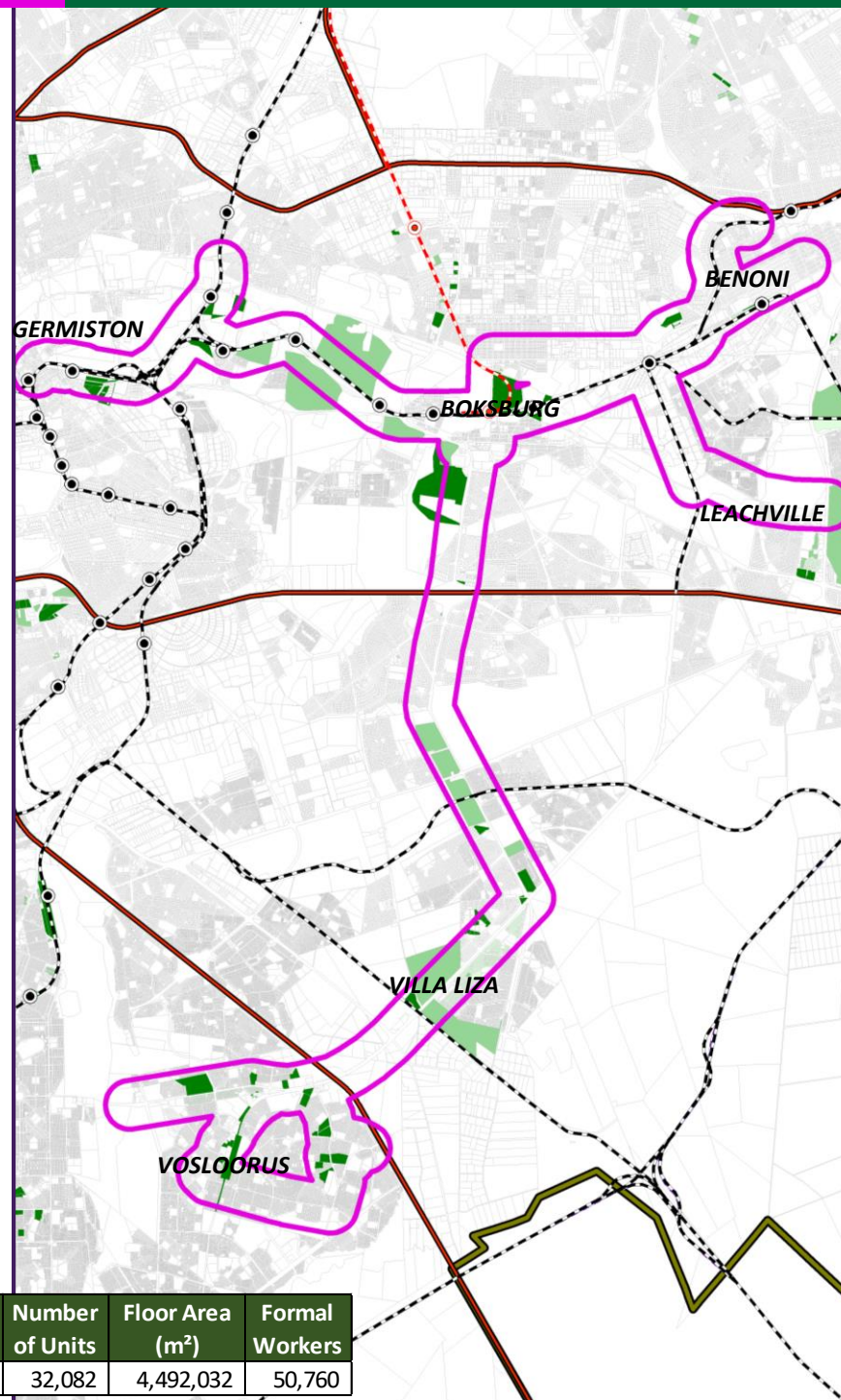
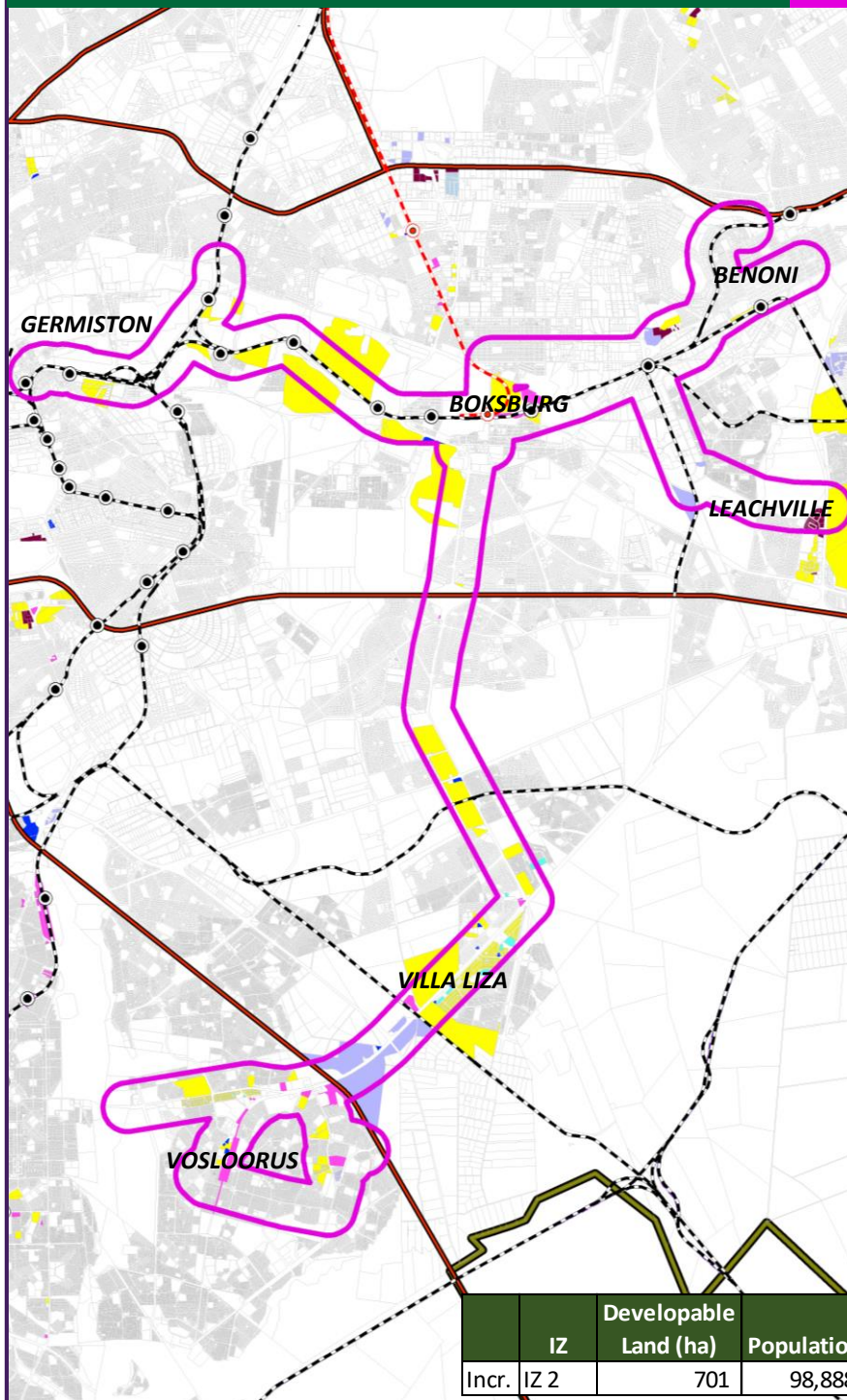
IZ 2

#### Target Model Land Use Category

- Business
- Commercial
- Industrial
- Institutional
- Mixed Use
- Offices
- Residential
- Sports and Recreation

#### Residential Density

- 1 to 20
- 21 to 60
- 61 to 79
- 80+



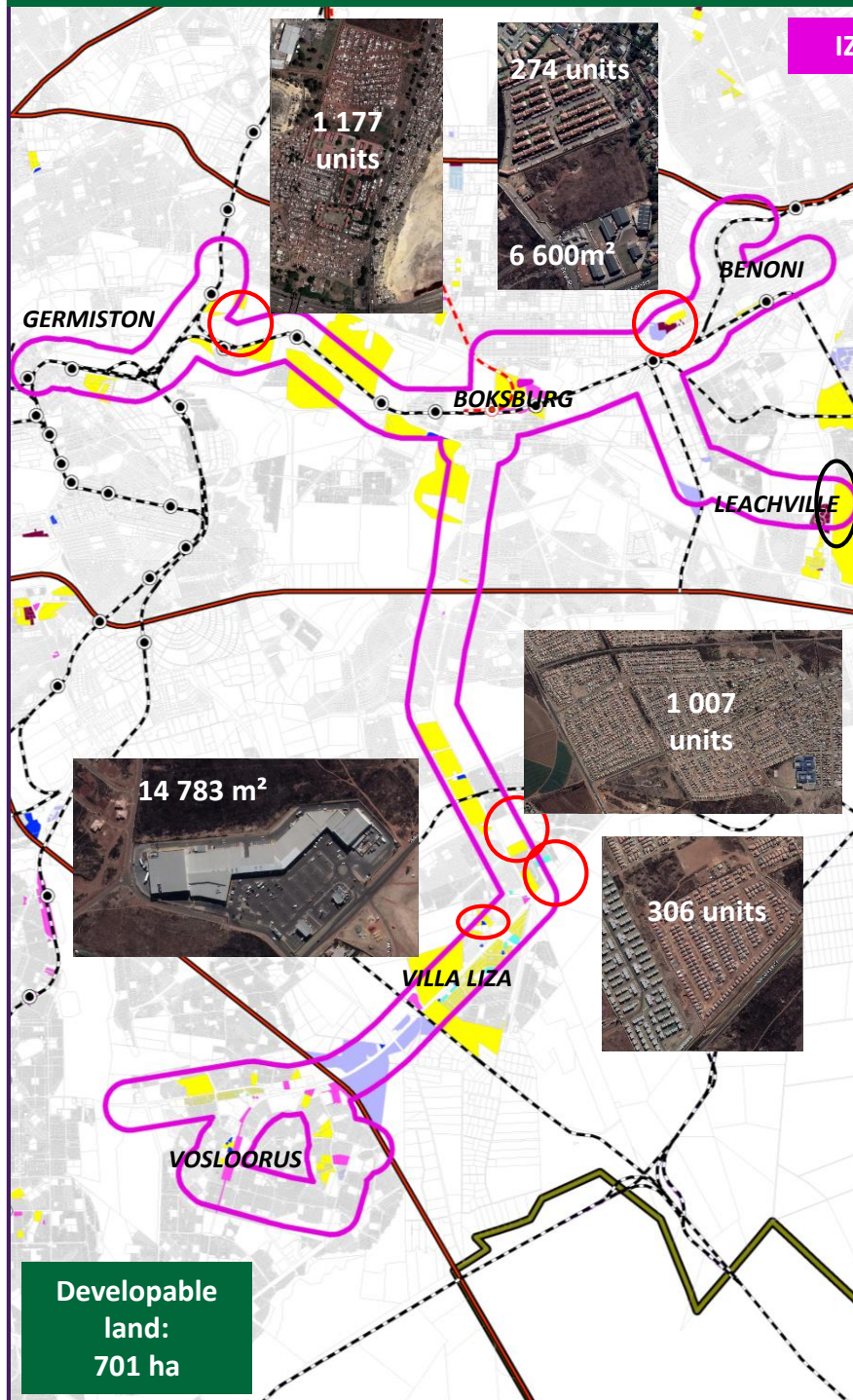
	IZ	Developable Land (ha)	Population	Number of Units	Floor Area (m²)	Formal Workers
Incr.	IZ 2	701	98,888	32,082	4,492,032	50,760



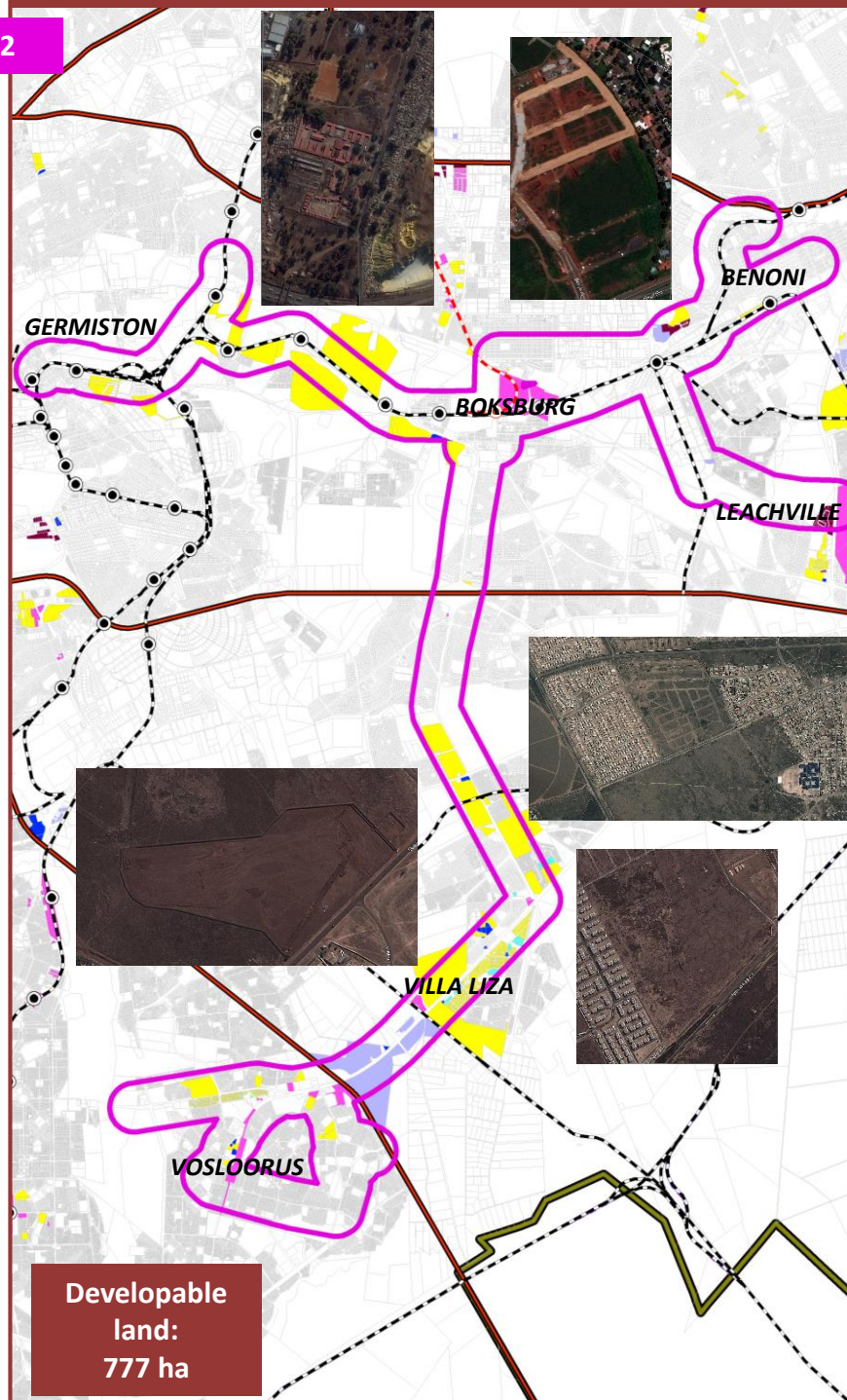
Figure G2.2



## 2019 TARGET MODEL LAND USE CATEGORY



## 2017 TARGET MODEL LAND USE CATEGORY



## EKURHULENI IZ's

### TARGET MODEL LAND USE 2019 vs 2017

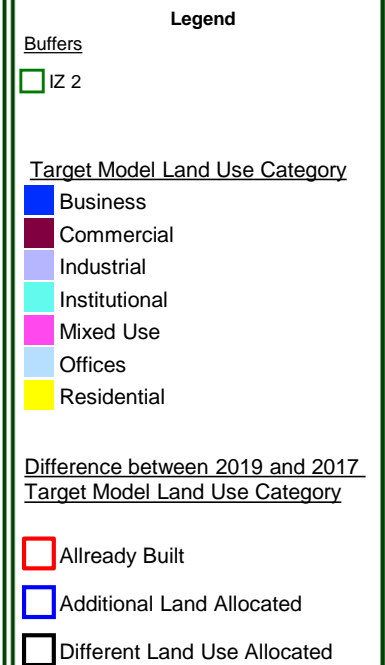


Figure G2.3



## EKURHULENI IZ's

### IZ 3 Kempton Park to Vosloorus


#### Legend


##### Buffers


 IZ 3 Kempton Park to Vosloorus

##### Existing Freeway


##### Railways and Stations

 Gautrain Railway line and Stations

 Railway line and Stations

 Freight Ring Rail and Terminal

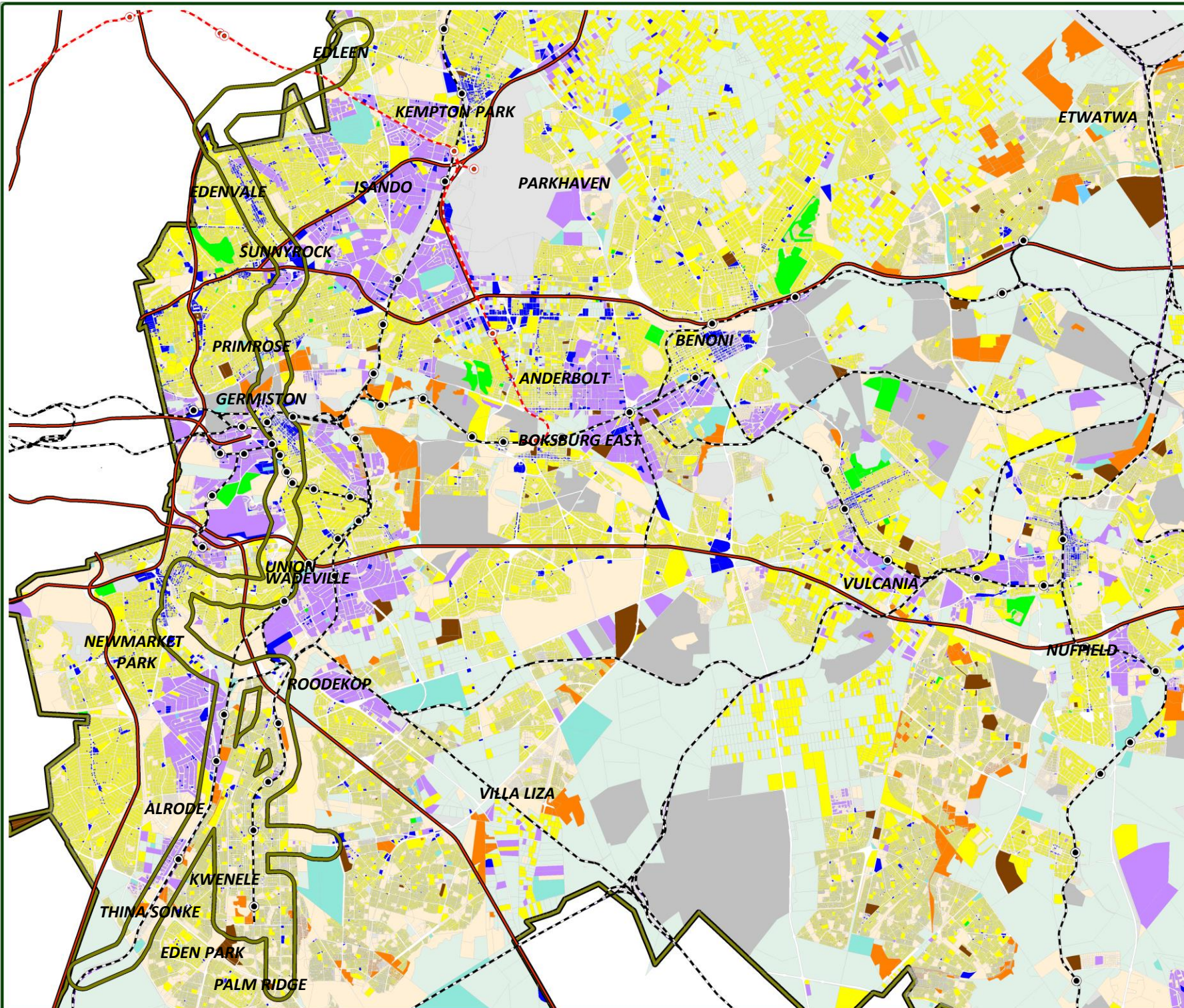
##### General Land Use

 Agriculture  
 Business  
 Government/Municipal  
 Industrial / Commercial  
 Informal Residential  
 Mining  
 Residential  
 Sport facility  
 Transport  
 Utilities

Population	Number of Units
211,652	72,641



Figure G3.1





# TARGET MODEL LAND USE CATEGORY

IZ 3

# RESIDENTIAL DENSITY

	IZ	Developable Land (ha)	Population	Number of Units	Floor Area (m²)	Formal Workers
Incr.	IZ 3	425	46,331	15,248	3,179,259	62,241



## EKURHULENI IZ's

## TARGET MODEL LAND USE AND RESIDENTIAL DENSITY

### Legend

#### Buffers

IZ 3

#### Target Model Land Use Category

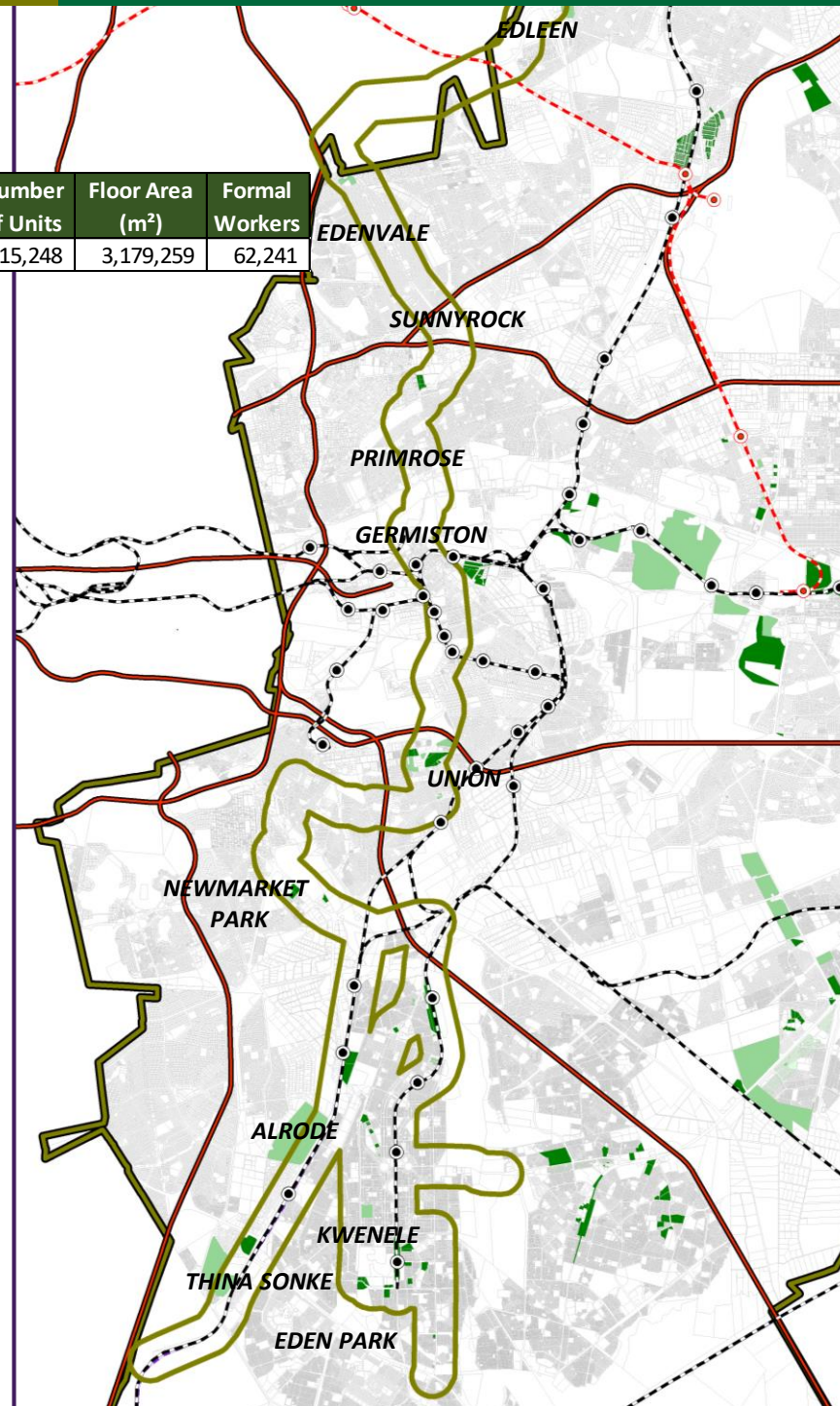
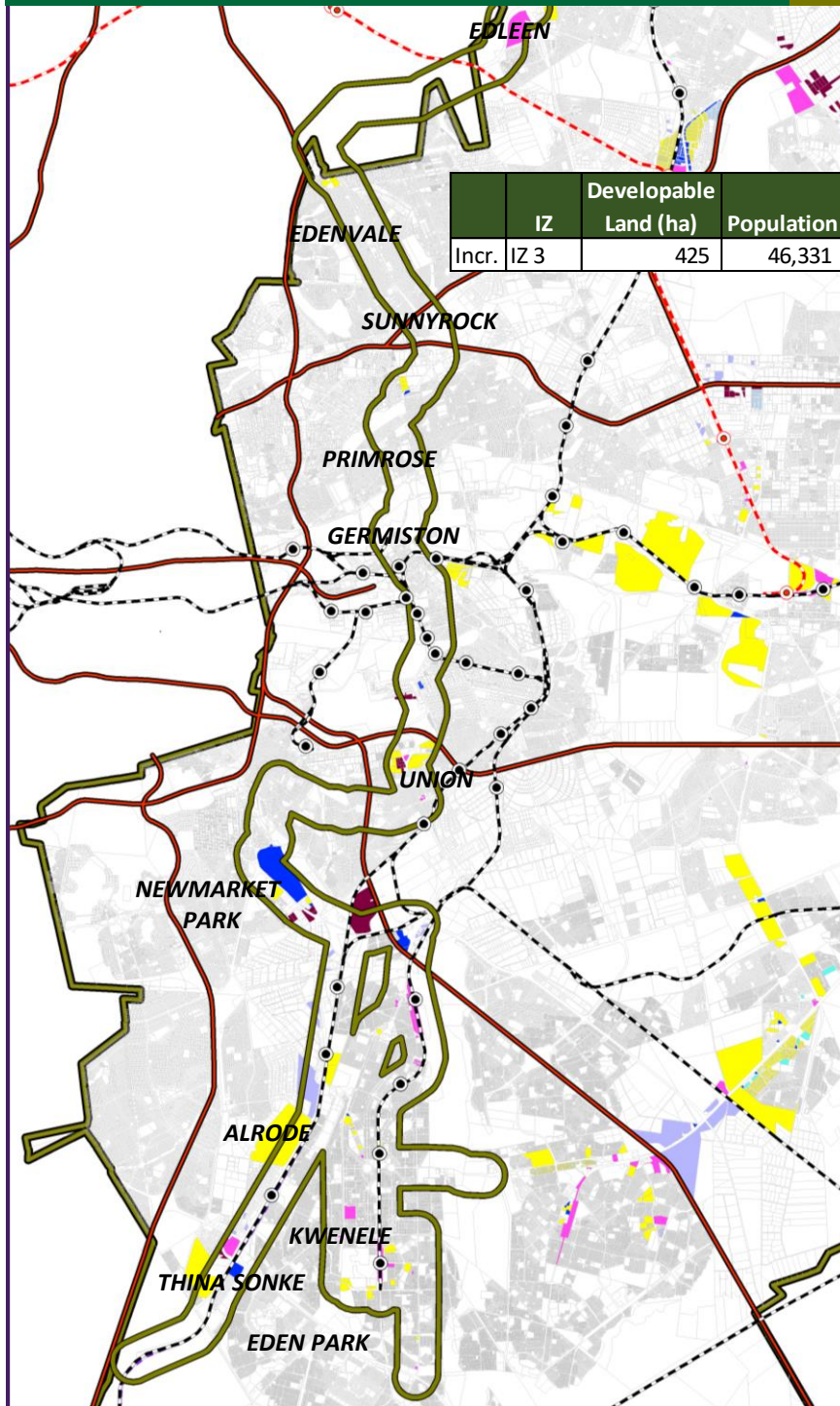
- Business
- Commercial
- Industrial
- Institutional
- Mixed Use
- Offices
- Residential
- Sports and Recreation

#### Residential Density

- 1 to 20
- 21 to 60
- 61 to 79
- 80+

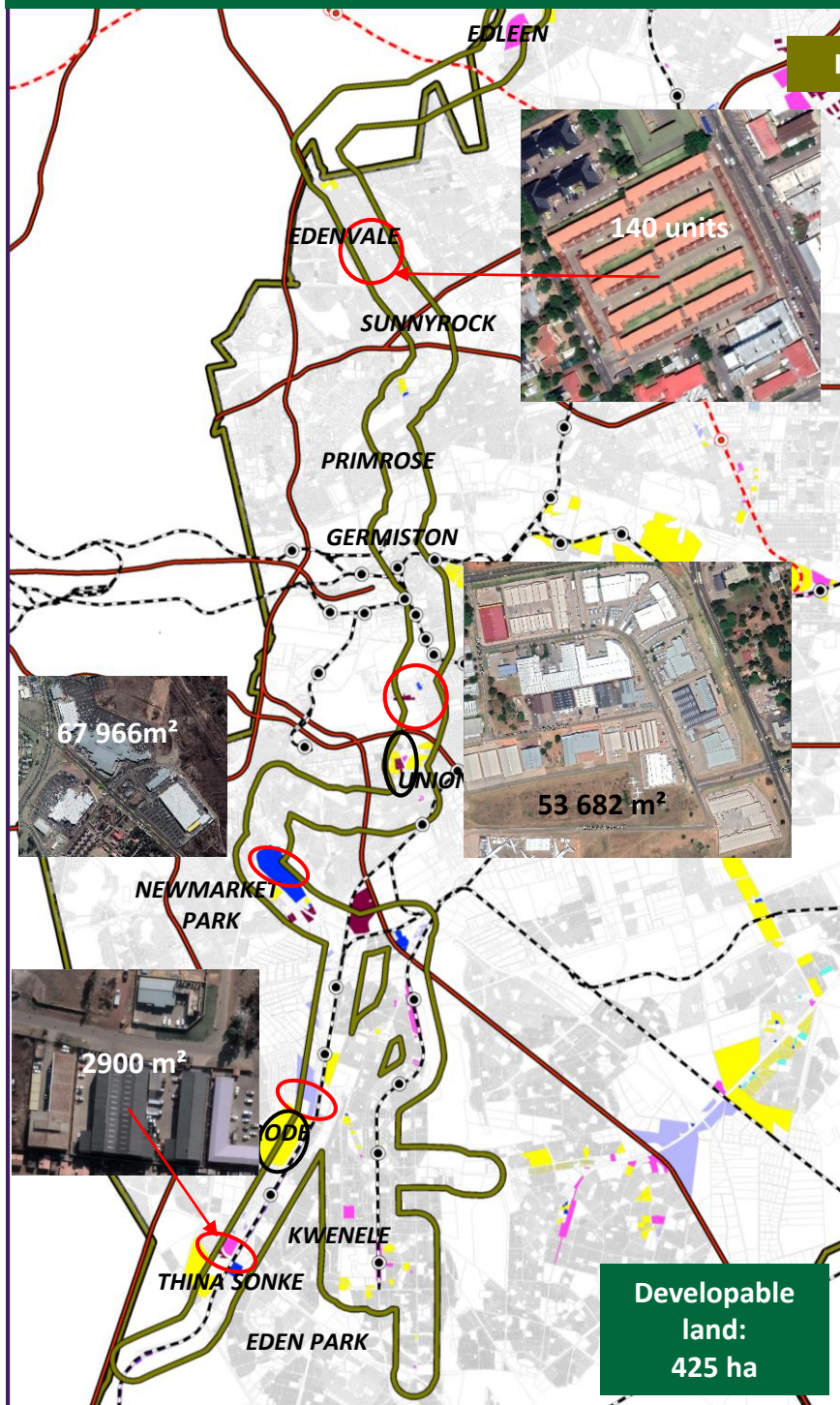


Figure G3.2

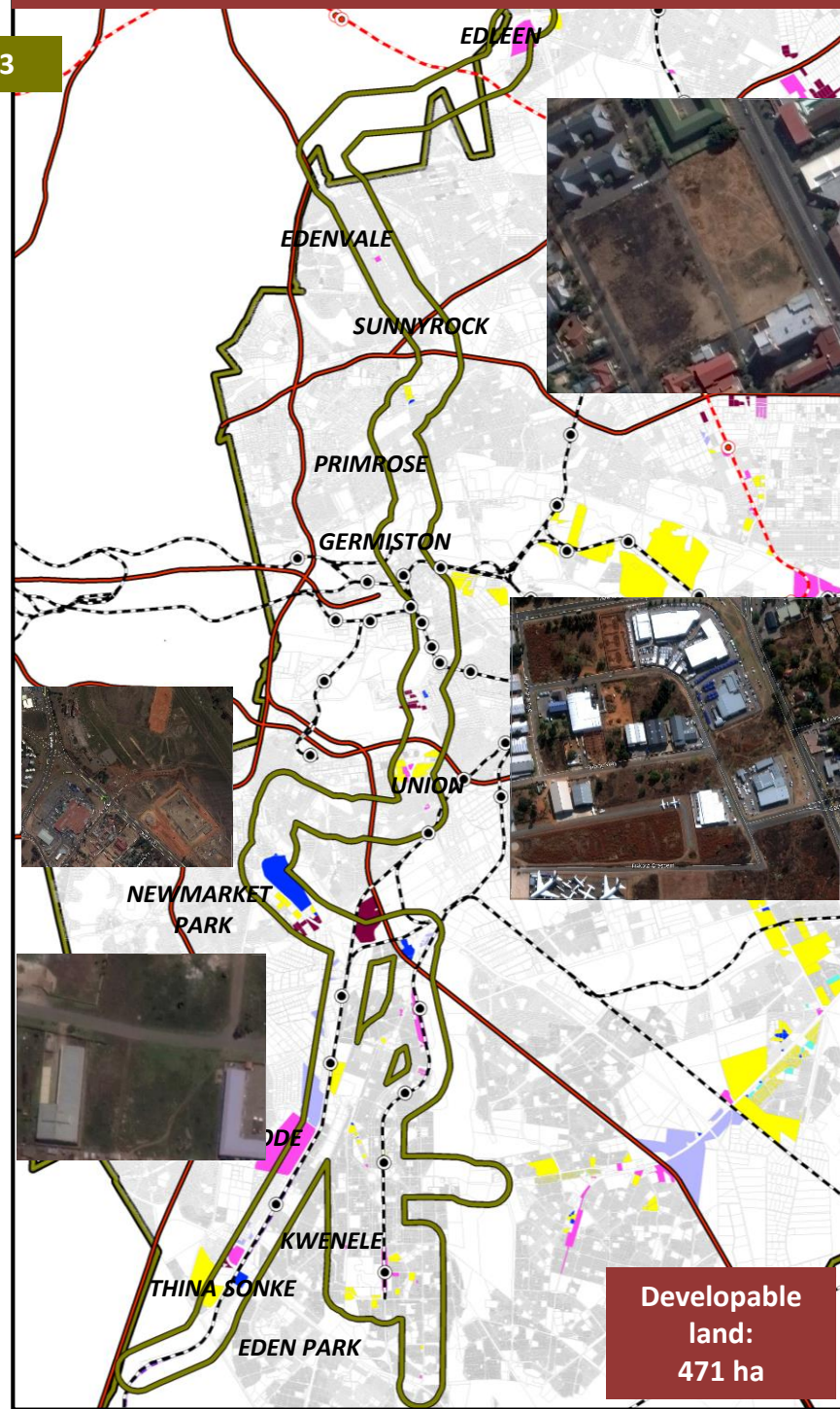




## 2019 TARGET MODEL LAND USE CATEGORY



## 2017 TARGET MODEL LAND USE CATEGORY



## EKURHULENI IZ's

### TARGET MODEL LAND USE 2019 vs 2017

#### Legend

Buffers

IZ 3

#### Target Model Land Use Category

- Business
- Commercial
- Industrial
- Institutional
- Mixed Use
- Offices
- Residential

#### Difference between 2019 and 2017 Target Model Land Use Category

- Allready Built
- Additional Land Allocated
- Different Land Use Allocated



Figure G3.3



## EKURHULENI IZ's

### IZ 4 Kempton Park to Etwatwa

#### Legend

##### Buffers

- IZ 4 Kempton Park to Etwatwa

##### Existing Freeway

##### Railways and Stations

- Gautrain Railway line and Stations
- Railway line and Stations
- Freight Ring Rail and Terminal

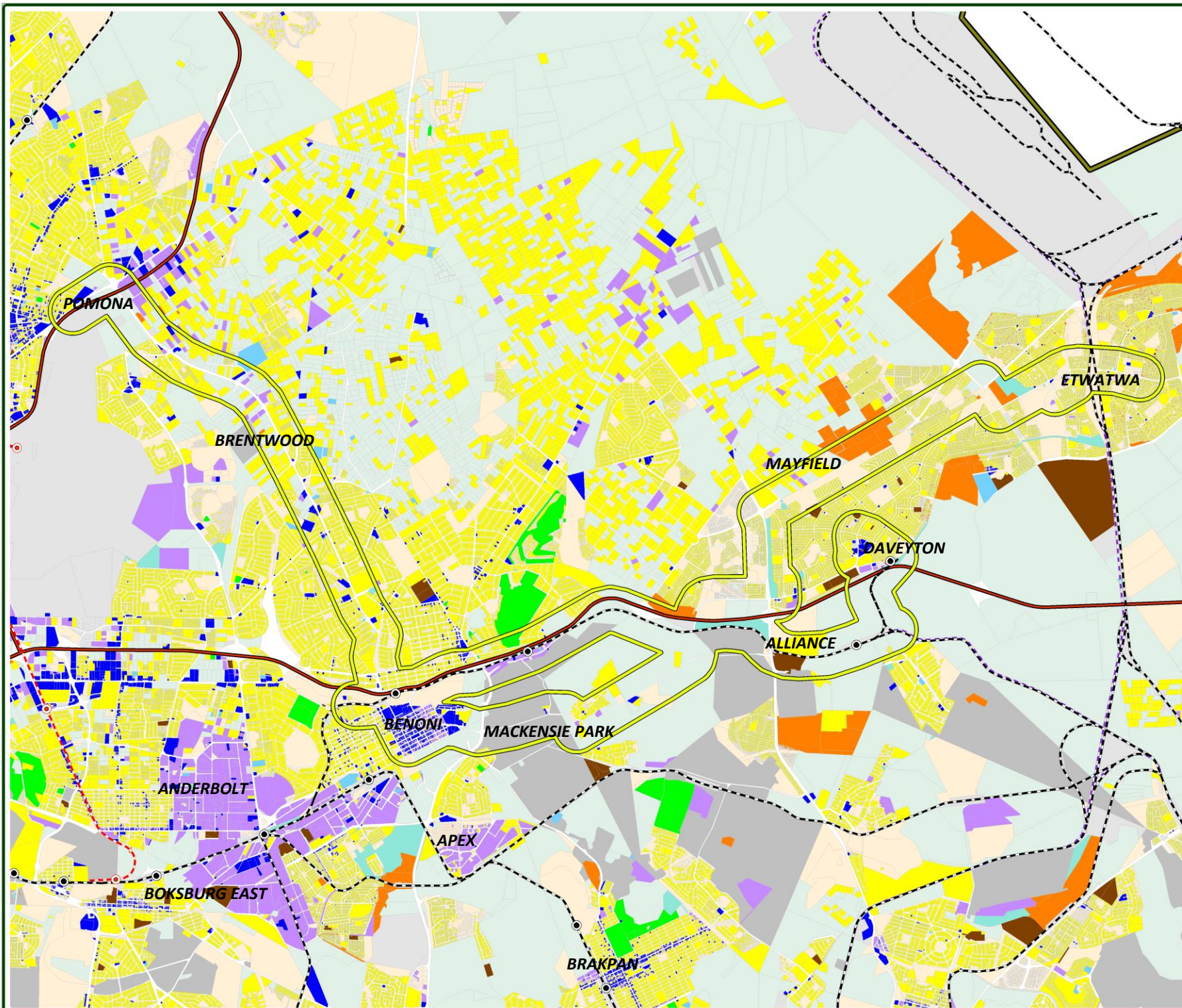
##### General Land Use

- Agriculture
- Business
- Government/Municipal
- Industrial / Commercial
- Informal Residential
- Mining
- Residential
- Sport facility
- Transport
- Utilities

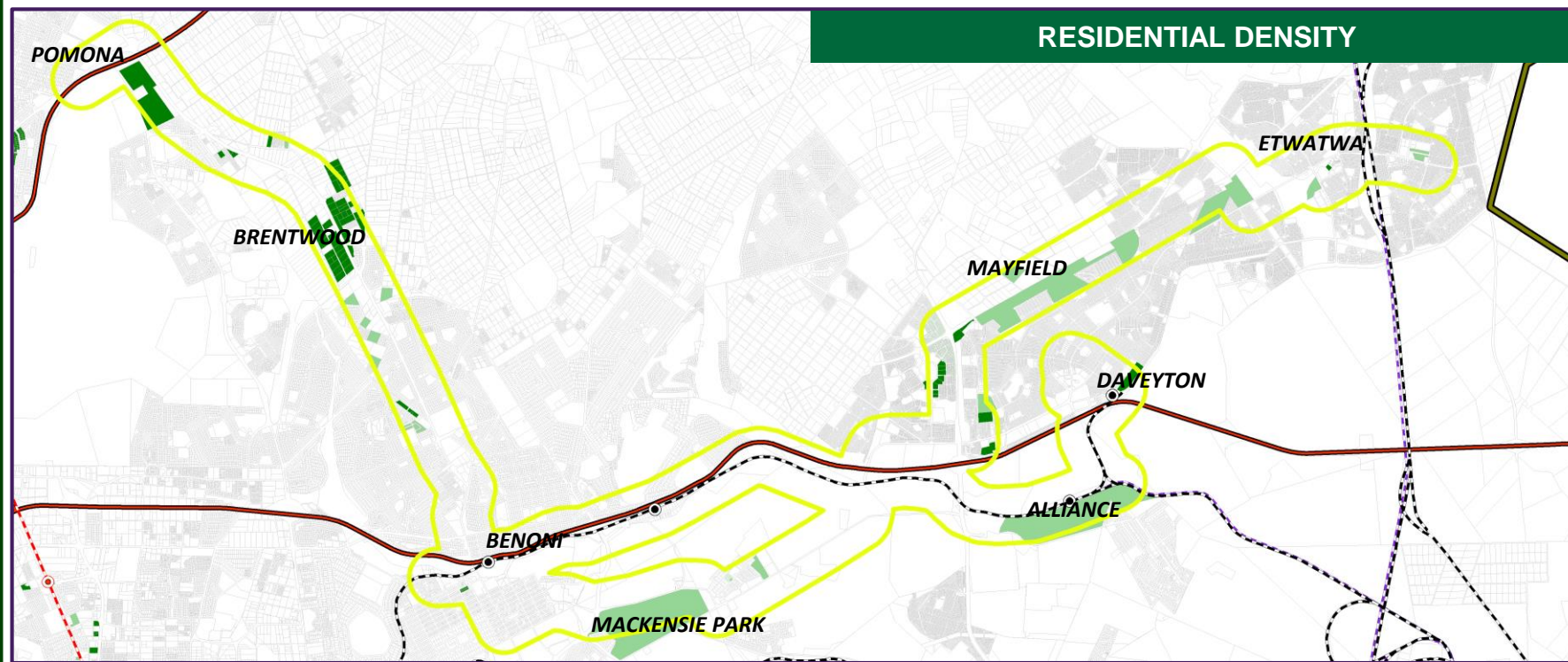
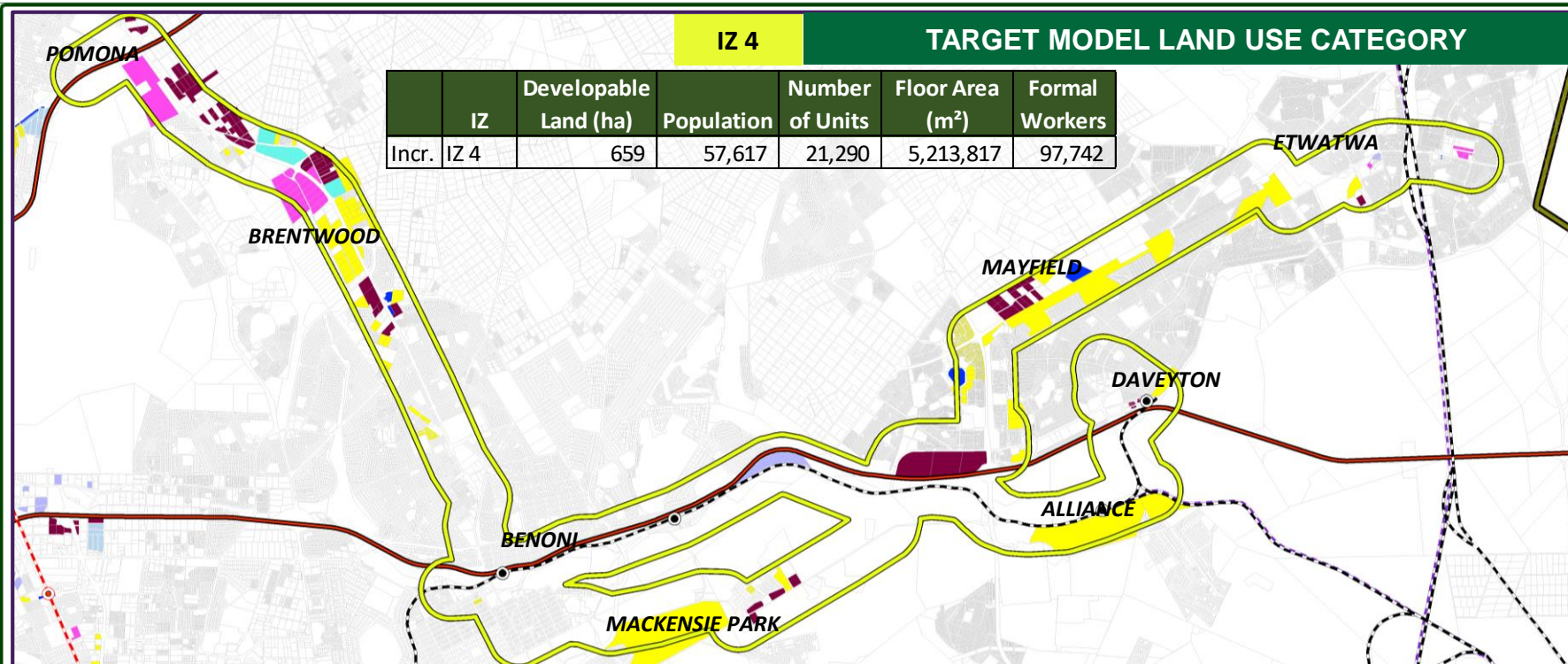
Population	Number of Units
104,025	32,522



Figure G4.1







**EKURHULENI IZ's**

**TARGET MODEL LAND USE AND RESIDENTIAL DENSITY**

**Legend**

**Buffers**

IZ 4

**Target Model Land Use Category**

- Business
- Commercial
- Industrial
- Institutional
- Mixed Use
- Offices
- Residential
- Sports and Recreation

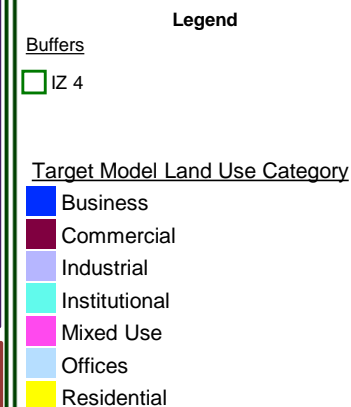
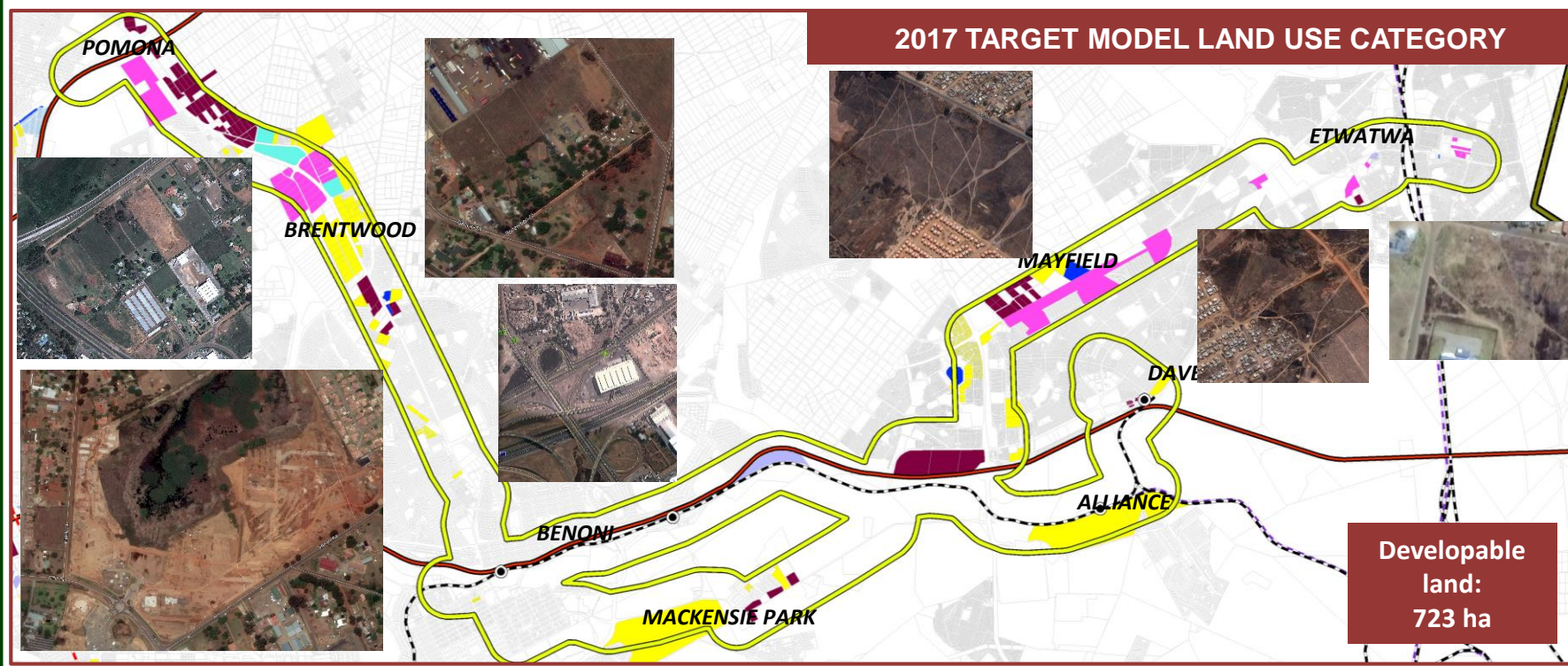
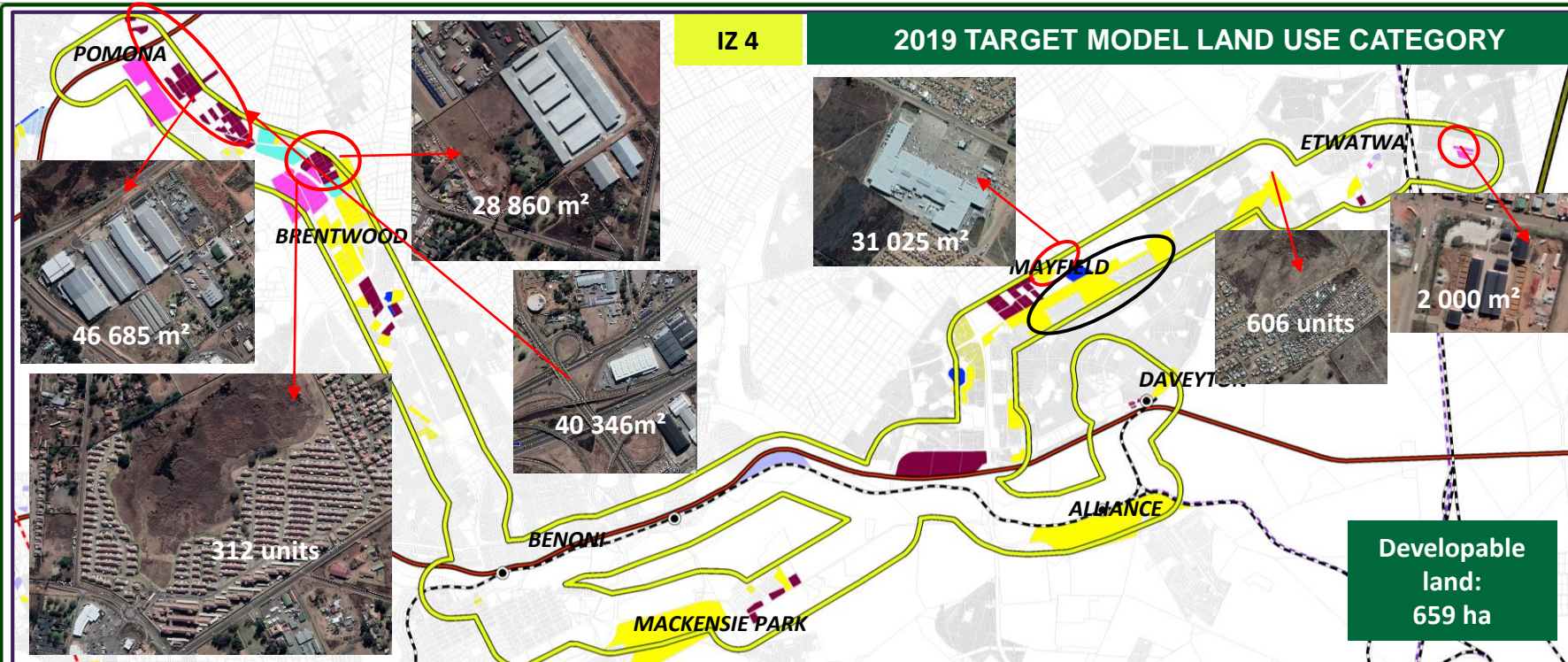
**Residential Density**

- 1 to 20
- 21 to 60
- 61 to 79
- 80+



Figure G4.2





Difference between 2019 and 2017  
Target Model Land Use Category

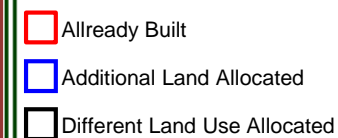
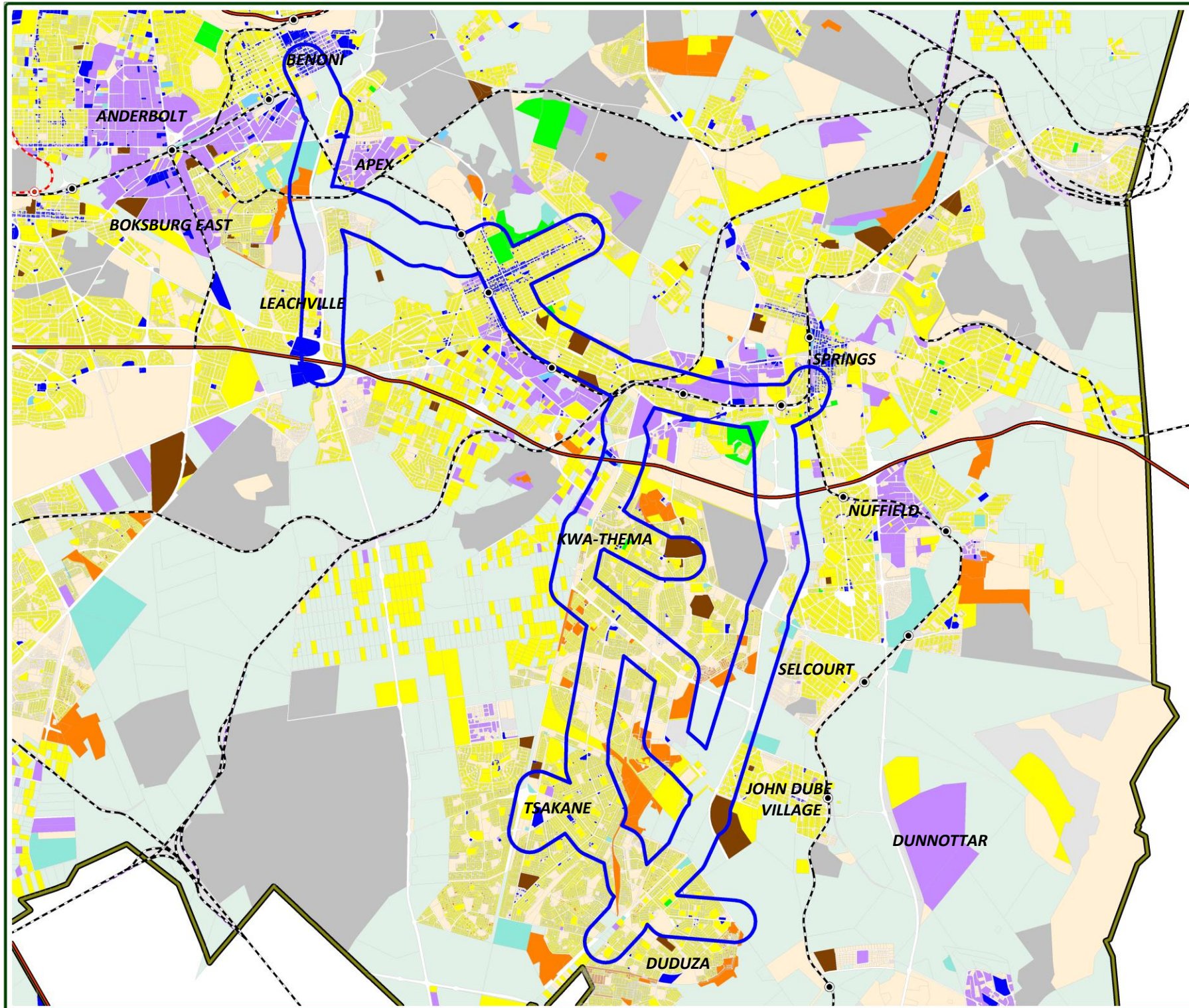


Figure G4.3






## EKURHULENI IZ's

### IZ 5 Benoni to Nigel


#### Legend


##### Buffers

 IZ 5 Benoni to Nigel

 Existing Freeway


##### Railways and Stations


 Gautrain Railway line and Stations


 Railway line and Stations


 Freight Ring Rail and Terminal


##### General Land Use

 Agriculture

 Business


 Government/Municipal

 Industrial / Commercial

 Informal Residential

 Mining

 Residential

 Sport facility

 Transport

 Utilities

Population	Number of Units
239,615	67,903



Figure G5.1



# TARGET MODEL LAND USE CATEGORY

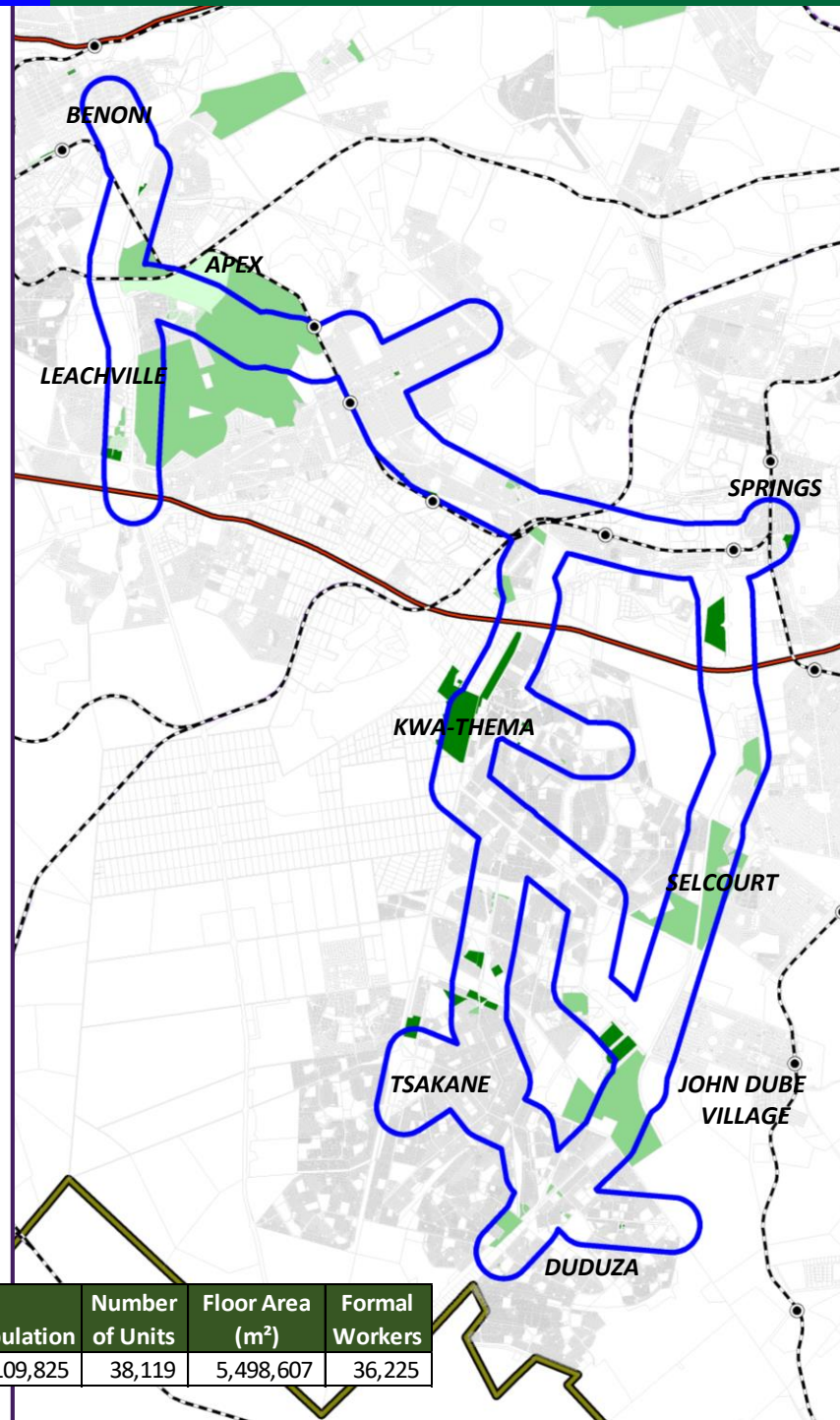
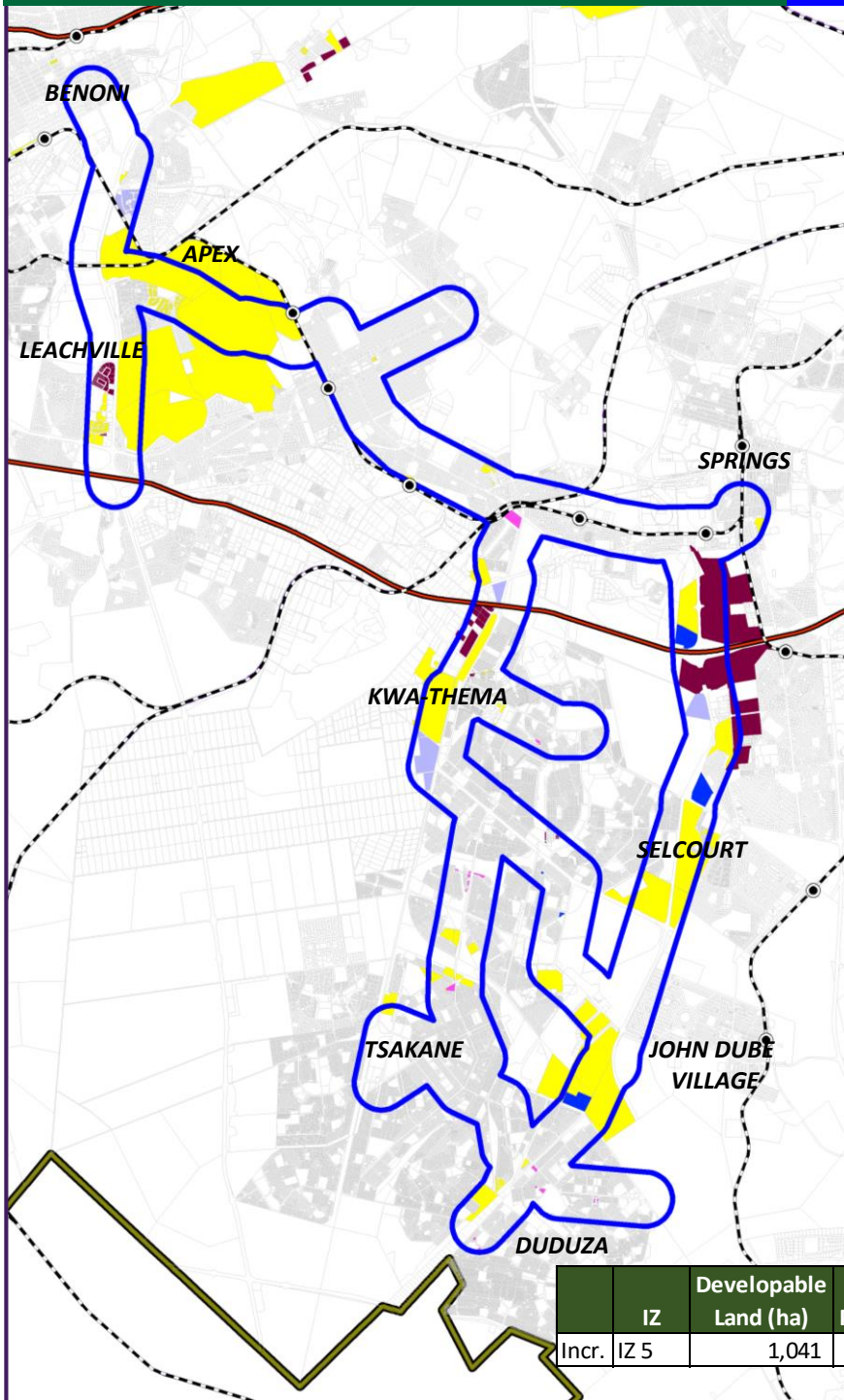
IZ 5

# RESIDENTIAL DENSITY



## EKURHULENI IZ's

## TARGET MODEL LAND USE AND RESIDENTIAL DENSITY



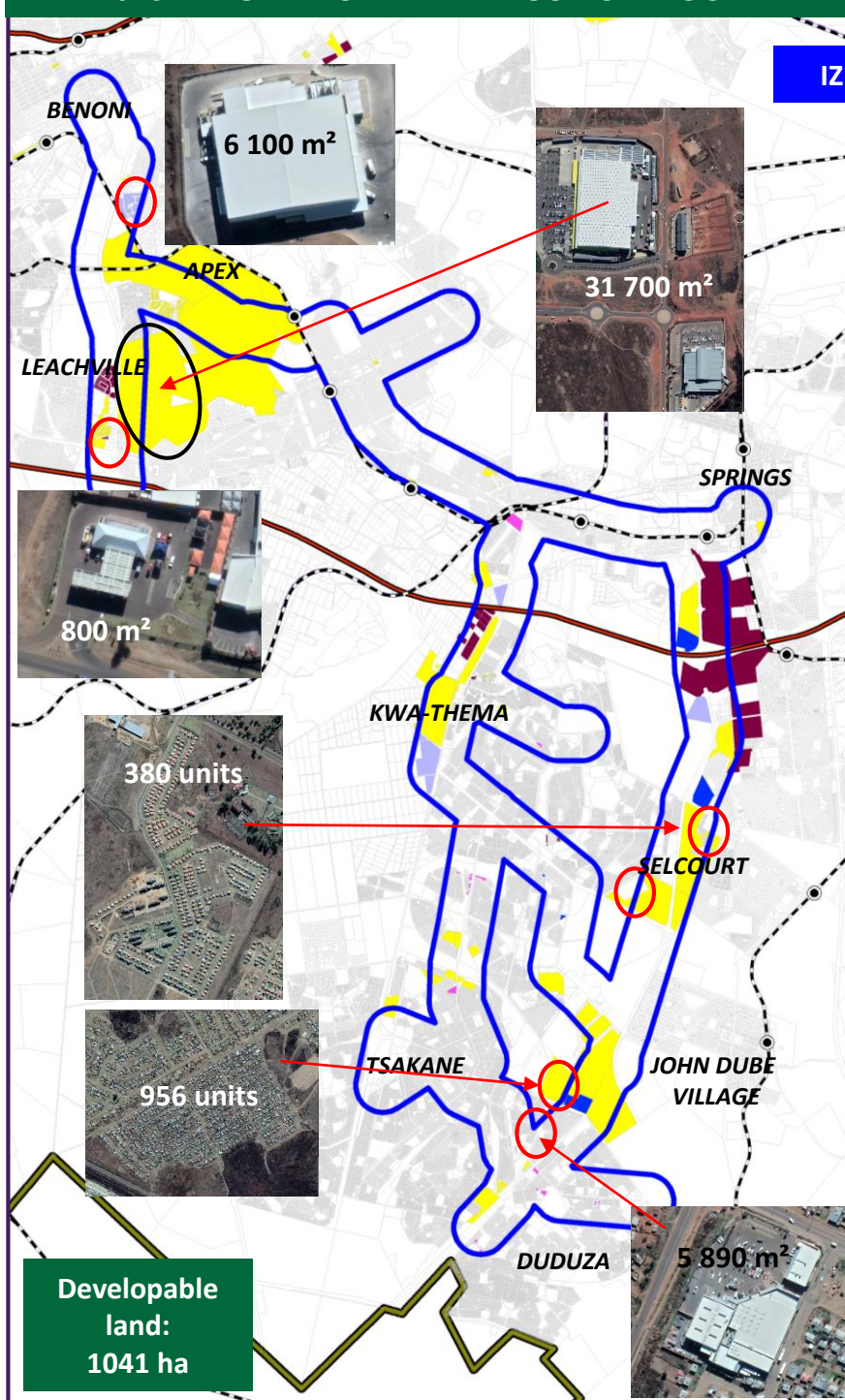
	IZ	Developable Land (ha)	Population	Number of Units	Floor Area (m²)	Formal Workers
Incr.	IZ 5	1,041	109,825	38,119	5,498,607	36,225



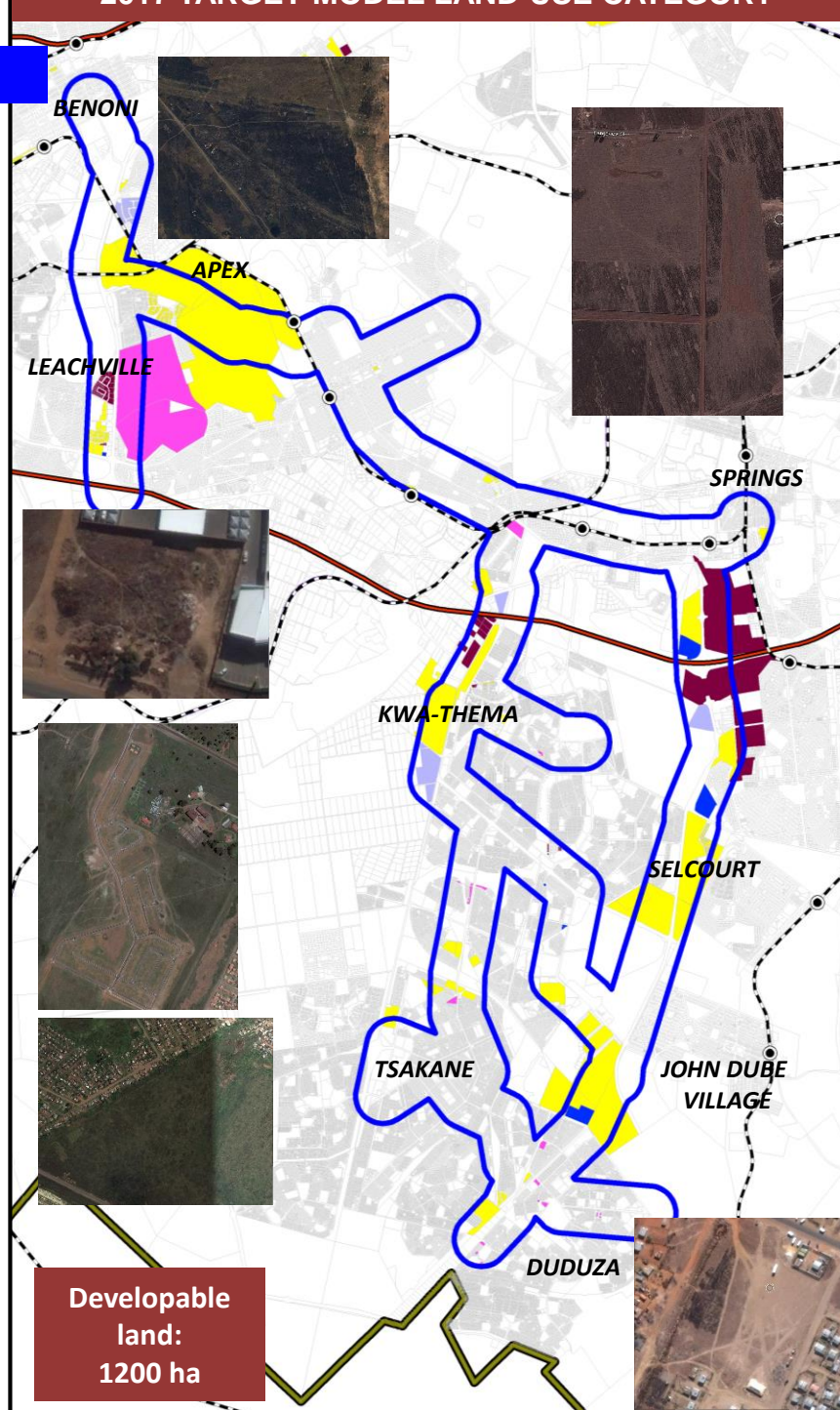
Figure G5.2



## 2019 TARGET MODEL LAND USE CATEGORY



## 2017 TARGET MODEL LAND USE CATEGORY



## EKURHULENI IZ's

### TARGET MODEL LAND USE 2019 vs 2017

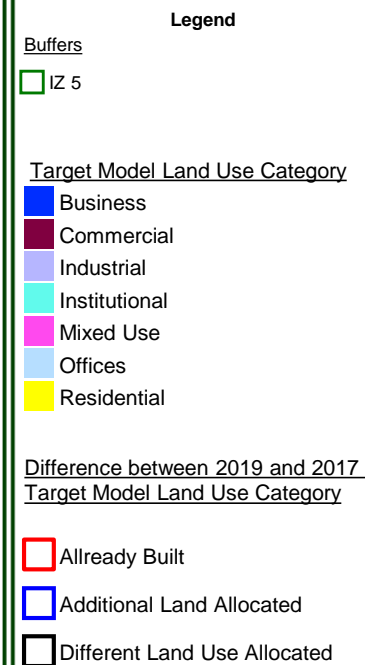


Figure G5.3





## **ANNEXURES:**

**Annexure A: Catalytic Urban Development Programme Register**

**Annexure B: Intergovernmental Project Pipeline**

**Annexure C: Spatial Budget Mix**



## **Annexure A:**

# **Catalytic Urban Development Programme Register**

## ANNEXURE 1

## CITY OF EKURHULENI: CATALYTIC PROJECTS - MTREF PERIOD 2019/20 - 2021/22

Project List		Funding Source (Total Project Value)								Estimated Project Status (% of Project Complete)				
No. of projects reflected on pipeline	Catalytic Projects / Programmes	Total Value (R'm)	Municipal (Metro's own Revenue)	Loan (borrowings by the Metro)	Grant (received by the Metro)	Province (funded by GDHS, DOE etc.)	SOE	PPP	% Total Value	Private Sector Leverage (R'm)	Selection	Preparation	Construction	Completed
	<b>1. Aerotropolis</b>													
Various sub-projects	1.1. Projects within EMM Capital Budget	R 68 346 852		R 68 346 852					80%		100%	65%	35%	30%
1	1.2. O.R. Tambo International Airport (extension of Western and midfield terminal)	R 194 000 000					R 194 000 000		80%		100%	40%		35%
	<b>2. Urban Renewal</b>													
1	2.1. Tembisa	R 124 500 000	R 2 500 000	R 122 000 000					80%		100%	95%	tbd	50%
1	2.2. Katorus	R 75 540 000			R 75 540 000				80%		100%	95%	tbd	40%
1	2.3. Wattville	R 110 110 000			R 110 110 000				80%		100%	95%	tbd	40%
	<b>3. Revital. of Manufacturing Sector</b>													
Various sub-projects	3.1. EMM budgeted / implemented	R 421 160 450		R 421 160 450					80%		100%	65%	35%	30%
1	3.2. Tambo Springs Inland Freight Port	R 52 400 000 000					R 52 400 000 000		100%	tbd	100%	50%	tbd	35%
1	3.3. Prasa New Rolling Stock	R 4 100 000 000					R 4 100 000 000		100%	tbd	100%	70%	tbd	30%
1	3.4. Lords View Industrial Estate	R -							100%	tbd	100%	55%	tbd	25%
Various sub-projects	<b>4. Revitalization of Township Economies</b>	R 151 000 000		R 151 000 000								95%	65%	55%
1	<b>5. IRPTN</b>	R 1 864 737 000		R 160 500 000	R 1 704 237 000				80%		100%	60%		
1	<b>6. Urban Regeneration</b>													
1	6.1. Kempton Park CBD	R 186 341 707		R 168 000 000	R 18 341 707				90%			90%	60%	45%
1	6.2 Germiston CBD	R 613 242 000		R 213 000 000	R 400 242 000				90%			90%	60%	45%
	<b>7. Strategic Urban Developments</b>													
1	10.1. Riverfields Mixed Use	R 34 812 540 375		R 70 459 625				R 34 742 080 750	100%	tbd	100%	45%	tbd	20%
1	10.2. M&T Mixed Use	R 133 757 948 312		R 55 894 755				R 133 702 053 557	100%	tbd	100%	30%	tbd	20%
1	10.3 Tambo Springs Inland Port	R 7 753 941 307		R 145 928 197				R 7 608 013 110	100%	tbd	100%	50%	tbd	20%
	<b>8. Catalytic Housing Projects Cluster: Northern</b>													
1	10.1. Clayville Ext 45, 71, Heartland	R 718 848 000		R 201 500 000	R 88 000 000	R 429 348 000			80%		100%	60%	tbd	40%
1	10.2. Esselen Park (Witfontein) / Esselen Park Ext 3	R 318 594 000		R 48 000 000	R 234 000 000	R 36 594 000			80%		100%	60%	tbd	40%
1	10.3. Tembisa Ext 25	R 57 000 000		R 27 000 000	R 30 000 000				80%		100%	65%	tbd	35%
	<b>9. Catalytic Housing Projects Cluster: Eastern</b>													
1	11.1. John Dube 2	R 445 673 000			R 140 000 000	R 305 673 000			80%		100%	80%	tbd	30%
1	11.2. Tsakane Ext 22	R 141 914 000			R 6 000 000	R 135 914 000			80%		100%	80%	tbd	30%
1	11.3. Brakpan Old Location	R 175 000 000			R 175 000 000				80%			80%	tbd	30%
1	11.4. Chief Albert Luthuli Ext 6	R 1 981 653 000			R 189 500 000	R 219 208 000		R 1 572 945 000	100%	tbd	100%	80%	tbd	30%
	<b>10. Catalytic Housing Projects Cluster: Southern</b>													
1	12.1. Leeuwpoot	R 8 937 331 414			R 380 006 717	R 59 703 000		R 8 497 621 697	100%	tbd	100%	80%	tbd	30%
1	12.2. Palmietfontein	R 170 000 000			R 170 000 000				80%		100%	70%	tbd	
1	12.3. Van Dyk Park	R 174 000 000			R 174 000 000				80%		100%	70%	tbd	30%
1	12.4. Rietspruit/ Rietfontein	R -							80%		100%	70%	tbd	30%
1	12.5. Palmridge 10 & 11	R 294 167 692			R 40 676 692	R 253 491 000			80%		100%	70%	tbd	30%
Various	<b>11. Strategic Land Parcels &amp; Bulk Services for Human Settlements</b>	R 1 948 000 000		R 196 000 000	R 1 752 000 000				80%		100%	75%		40%





## **Annexure B:** **Intergovernmental Project Pipeline**

**ANNEXURE 2**
**EKURHULENI METRO: Intergovernmental Project Pipeline (2019/20 - 2021/22)**

Category		MUNICIPAL	PROVINCIAL	ACSA	PRASA	TRANSNET	TOTAL
<b>Integration Zone 1 : Tembisa-Kempton Park</b>							
Catalytic	Aerotropolis	R 63 846 852					R 63 846 852
Catalytic	IRPTN	R 1 587 237 000					R 1 587 237 000
Catalytic	Northern Catalytic Human Settlement Projects: Clayville, Esselen Park, Olifantsfontein	R 628 500 000	R 465 942 000				R 1 094 442 000
Catalytic	Strategic Urban Developments: Riverfields & M&T M	R 126 354 380					R 126 354 380
Catalytic	Urban Renewal: Kempton Park CBD	R 98 341 707					R 98 341 707
Catalytic	Urban Renewal: Tembisa	R 68 500 000					R 68 500 000
Catalytic	Revitalisation of Township Economies	R 121 000 000					R 121 000 000
Housing	Various: non-catalytic		R 175 469 000				R 175 469 000
Education Facilities	Various		R 92 927 000				R 92 927 000
Health Facilities	Various		R 30 352 000				R 30 352 000
Other	Various non-catalytic	R 2 228 956 371					R 2 228 956 371
Sub-total		R 4 922 736 310	R 764 690 000	R 0	R 0	R 0	R 5 687 426 310
<b>Integration Zone 2 : Vosloorus-Boksburg-Bartlett</b>							
Catalytic	IRPTN	R 94 000 000					R 94 000 000
Catalytic	Urban Renewal: Germiston CBD	R 165 000 000					R 165 000 000
Catalytic	Urban Renewal: Katorus	R 75 540 000					R 75 540 000
Catalytic	Urban Renewal: Wattville-Actonville	R 18 000 000					R 18 000 000
Catalytic	Southern Catalytic Human Settlement Projects Cluster: Leeuwpoort; Germiston Urban Renewal Housing; Rierspruit / Rietfontein; Palmietfontein; Palm Ridge Ext. 10 & 11	R 764 683 409	R 313 194 000				R 1 077 877 409
Catalytic	Revitalisation of the Manufacturing Sector	R 100 160 450					R 100 160 450
Housing	Various: non-catalytic		R 98 045 000				R 98 045 000
Education Facilities	Various		R 307 411 000				R 307 411 000
Health Facilities	Various		R 50 964 000				R 50 964 000
Other	Various non-catalytic	R 2 142 025 773					R 2 142 025 773
Sub-total		R 3 359 409 632	R 769 614 000	R 0	R 0	R 0	R 4 129 023 632

Category		MUNICIPAL	PROVINCIAL	ACSA	PRASA	TRANSNET	TOTAL
<b>Integration Zone 3 : Katlehong-Tokoza-Alberton-Germiston</b>							
Catalytic	Urban Renewal: Germiston CBD	R 121 000 000					R 121 000 000
Catalytic	Revitalisation of Township Economies	R 30 000 000					R 30 000 000
Housing	Various: non-catalytic		R 88 350 000				R 88 350 000
Education Facilities	Various		R 163 367 000				R 163 367 000
Other	Various non-catalytic	R 1 138 347 354					R 1 138 347 354
Sub-total		R 1 289 347 354	R 251 717 000	R 0	R 0	R 0	R 1 541 064 354
<b>Integration Zone 4 : Etwatwa-Daveyton-Benoni</b>							
Catalytic	Eastern Catalytic Housing Projects Cluster: Chief Albert Luthuli Ext.6, Tsakane Ext.22, John Dube Ext.2	R 510 500 000	R 660 795 000				R 1 171 295 000
Catalytic	IRPTN	R 59 500 000					R 59 500 000
Catalytic	Strategic Land Parcels & Bulk Services (for Human Se	R 180 000 000					R 180 000 000
Housing	Various: non-catalytic		R 162 505 000				R 162 505 000
Education Facilities	Various		R 228 084 000				R 228 084 000
Health Facilities	Various		R 25 000 000				R 25 000 000
Other	Various non-catalytic	R 67 743 306					R 67 743 306
Sub-total		R 817 743 306	R 1 076 384 000	R 0	R 0	R 0	R 1 894 127 306
<b>Integration Zone : 5 Duduza-Tsakane-KwaThema-Boksburg</b>							
Housing	Various: non-catalytic		R 147 316 000				R 147 316 000
Education & Health fac.	Various		R 80 917 000				R 80 917 000
Other	Various non-catalytic	R 939 179 053					R 939 179 053
Sub-total		R 939 179 053	R 228 233 000	R 0	R 0	R 0	R 1 167 412 053
<b>Marginalised Area - Informal Settlements</b>							
Catalytic	Tambo Springs Inland Port	R 145 928 197					R 145 928 197
Housing	Various: non-catalytic	R 42 176 692					R 42 176 692
Sub-total		R 188 104 889	R 0	R 0	R 0	R 0	R 188 104 889



Category		MUNICIPAL	PROVINCIAL	ACSA	PRASA	TRANSNET	TOTAL
<b>Marginalised Area - Other</b>							
Catalytic	IRPTN	R 63 000 000					R 63 000 000
Catalytic	Urban Renewal: Tembisa	R 56 000 000					R 56 000 000
Other	Various non-catalytic	R 1 039 034 738					R 1 039 034 738
Catalytic	Strategic Land Parcels & Bulk Services (for Human Se	R 940 000 000					R 940 000 000
Sub-total		R 2 098 034 738	R 0	R 0	R 0	R 0	R 2 098 034 738
<b>Economic/Employment Node</b>							
Other	Various: non-catalytic	R 1 692 798 905					R 1 692 798 905
Catalytic	Tambo Springs Inland Freight Port					R 52 400 000 000	R 52 400 000 000
Catalytic	Aerotropolis: O.R. Tambo - Extension of Western Precinct and Midfield Cargo Terminal; Remote Apron			R 194 000 000			R 194 000 000
Sub-total		R 1 692 798 905	R 0	R 194 000 000	R 0	R 52 400 000 000	R 54 286 798 905
<b>City-Wide Projects</b>							
Catalytic	Strategic Land Parcels & Bulk Services (for Human Se	R 928 000 000					R 928 000 000
Specialised Equipment	PRASA New Rolling Stock				R 4 100 000 000		R 4 100 000 000
Specialised Equipment	Electrical Programme: Substation, New Overhead Lines & OHTE				R 36 915 000		R 36 915 000
Specialised Equipment	120 Km Perway				R 157 430 204		R 157 430 204
Engineering / Infrastructure	Station Modernisation				R 178 201 583		R 178 201 583
Sub-total		R 928 000 000	R 0	R 0	R 4 472 546 787	R 0	R 5 400 546 787

Category		MUNICIPAL	PROVINCIAL	ACSA	PRASA	TRANSNET	TOTAL
Remainder of Metro Area / Other							
Catalytic	Aerotropolis	R 4 500 000					R 4 500 000
Catalytic	IRPTN	R 63 000 000					R 63 000 000
Catalytic	Revitalisation of the Manufacturing Sector	R 321 000 000					R 321 000 000
Catalytic	Urban Renewal: Kempton Park CBD	R 88 000 000					R 88 000 000
Catalytic	Urban Renewal: Germiston CBD	R 327 242 000					R 327 242 000
Catalytic	Urban Renewal - Wattville-Actonville	R 92 110 000					R 92 110 000
Other	Urban Hubs	R 223 128 669					R 223 128 669
Housing	Housing Projects: current	R 189 594 322					R 189 594 322
Housing	Housing Projects: proposed	R 140 782 094					R 140 782 094
Housing	Housing Precincts	R 939 600 000					R 939 600 000
Housing	COE Precincts	R 498 558 138					R 498 558 138
Housing	Various: Non-catalytic		R 235 098 000				R 235 098 000
Education Facilities	Various: Schools						R 0
Health Facilities	Various: Hospitals and Clinics		R 355 613 000				R 355 613 000
Roads, Transport & Other	Various: Roads, Transport, Social Development, Infrastructure Development, Sports & Recreation		R 42 089 000				R 42 089 000
Other	Other	R 1 655 166 552					R 1 655 166 552
Other	Not Mapped	R 1 364 900 450					R 1 364 900 450
Sub-total		R 5 907 582 225	R 632 800 000	R 0	R 0	R 0	R 6 540 382 225
TOTAL		R 22 142 936 412	R 3 723 438 000	R 194 000 000	R 4 472 546 787	R 52 400 000 000	R 82 932 921 199



## **Annexure C:** **Spatial Budget Mix**



**ANNEXURE 3 - SPATIAL BUDGET MIX**

Spatial Category	Capital Budget 2019/2020	%	Capital Budget 2020/2021	%	Capital Budget 2021/2022	%	Total MTREF Budget 2019/20 - 2021/22	%
<b>INTEGRATION ZONE 1</b>	<b>R 1 783 565 768</b>	<b>24.0%</b>	<b>R 1 598 087 475</b>	<b>21.8%</b>	<b>R 1 541 083 067</b>	<b>20.8%</b>	<b>R 4 922 736 310</b>	<b>22.2%</b>
Economic Node: Aerotropolis Core	R 1 547 065 768	20.9%	R 1 345 387 475	18.4%	R 1 182 216 852	16.0%	R 4 074 670 095	18.4%
Economic Node: Industrial Area	R 5 600 000	0.1%	R 5 500 000	0.1%	R 81 459 625	1.1%	R 92 559 625	0.4%
Economic Node: Urban Hub	R 32 100 000	0.4%	R 8 400 000	0.1%	R 62 294 755	0.8%	R 102 794 755	0.5%
Housing Projects current	R 8 000 000	0.1%	R 11 500 000	0.2%	R 34 000 000	0.5%	R 53 500 000	0.2%
Housing Precincts	R 21 300 000	0.3%	R 31 000 000	0.4%	R 24 000 000	0.3%	R 76 300 000	0.3%
CBD Boundaries	R 40 000 000	0.5%	R 30 000 000	0.4%	R 30 000 000	0.4%	R 100 000 000	0.5%
Informal Settlements	R 3 000 000	0.0%	R 1 500 000	0.0%	R 2 500 000	0.0%	R 7 000 000	0.0%
Marginalised Areas 1: Tembisa	R 116 500 000	1.6%	R 144 800 000	2.0%	R 76 699 000	1.0%	R 337 999 000	1.5%
MSDF Precincts	R 10 000 000	0.1%	R 20 000 000	0.3%	R 40 000 000	0.5%	R 70 000 000	0.3%
Remainder of Integration Zone 1	R -	0.0%	R -	0.0%	R 7 912 835	0.1%	R 7 912 835	0.0%
<b>INTEGRATION ZONE 2</b>	<b>R 1 104 655 717</b>	<b>14.9%</b>	<b>R 1 143 319 098</b>	<b>15.6%</b>	<b>R 1 111 434 817</b>	<b>15.0%</b>	<b>R 3 359 409 632</b>	<b>15.2%</b>
Economic Node: CBD	R 570 258 000	7.7%	R 658 858 000	9.0%	R 476 350 000	6.4%	R 1 705 466 000	7.7%
Economic Node: Industrial Area	R 26 000 000	0.4%	R 104 500 000	1.4%	R 144 000 000	1.9%	R 274 500 000	1.2%
Economic Node: Urban Hub	R 135 540 000	1.8%	R 73 200 000	1.0%	R 101 709 676	1.4%	R 310 449 676	1.4%
Housing projects current	R -	0.0%	R -	0.0%	R 5 000 000	0.1%	R 5 000 000	0.0%
Housing projects proposed	R 30 000 000	0.4%	R 20 000 000	0.3%	R 71 192 825	1.0%	R 121 192 825	0.5%
Informal Settlements	R 9 550 000	0.1%	R 38 430 098	0.5%	R 43 182 316	0.6%	R 91 162 414	0.4%
Marginalised Area 2: Katorus	R 31 000 000	0.4%	R 21 500 000	0.3%	R 11 500 000	0.2%	R 64 000 000	0.3%
MSDF Precincts	R 40 836 000	0.6%	R 16 836 000	0.2%	R 15 000 000	0.2%	R 72 672 000	0.3%
Remainder of Integration Zone 2	R 261 471 717	3.5%	R 209 995 000	2.9%	R 243 500 000	3.3%	R 714 966 717	3.2%
<b>INTEGRATION ZONE 3</b>	<b>R 484 387 725</b>	<b>6.5%</b>	<b>R 418 517 339</b>	<b>5.7%</b>	<b>R 386 442 290</b>	<b>5.2%</b>	<b>R 1 289 347 354</b>	<b>5.8%</b>
Economic Node: Aerotropolis Core	R 1 500 000	0.0%	R 500 000	0.0%	R 4 500 000	0.1%	R 6 500 000	0.0%
Economic Node: CBD	R 20 370 000	0.3%	R 37 340 000	0.5%	R 39 300 000	0.5%	R 97 010 000	0.4%
Economic Node: Industrial Area	R -	0.0%	R -	0.0%	R 13 500 000	0.2%	R 13 500 000	0.1%
Economic Node: Urban Hub	R 141 763 335	1.9%	R 60 557 339	0.8%	R 99 668 699	1.3%	R 301 989 373	1.4%
Housing projects: current	R 4 000 000	0.1%	R -	0.0%	R 10 000 000	0.1%	R 14 000 000	0.1%
Housing projects proposed	R 5 000 000	0.1%	R 10 000 000	0.1%	R 3 854 500	0.1%	R 18 854 500	0.1%
Housing Precincts	R 1 000 000	0.0%	R -	0.0%	R -	0.0%	R 1 000 000	0.0%
Informal Settlements	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Marginalised Area 3: KwaTsaDuza	R 93 700 000	1.3%	R 141 200 000	1.9%	R 55 200 000	0.7%	R 290 100 000	1.3%
MSDF Precincts	R 118 830 000	1.6%	R 96 240 000	1.3%	R 111 419 091	1.5%	R 326 489 091	1.5%
Remainder of Integration Zone 3	R 98 224 390	1.3%	R 72 680 000	1.0%	R 49 000 000	0.7%	R 219 904 390	1.0%
<b>INTEGRATION ZONE 4</b>	<b>R 320 243 306</b>	<b>4.3%</b>	<b>R 253 500 000</b>	<b>3.5%</b>	<b>R 244 000 000</b>	<b>3.3%</b>	<b>R 817 743 306</b>	<b>3.7%</b>
Economic Node: Aerotropolis Core	R 12 500 000	0.2%	R 7 500 000	0.1%	R 17 000 000	0.2%	R 37 000 000	0.2%
Economic Node: Industrial Area	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Economic Node: CBD	R 12 300 000	0.2%	R 25 000 000	0.3%	R 10 000 000	0.1%	R 47 300 000	0.2%
Economic Node: Urban Hub	R 130 000 000	1.8%	R 40 500 000	0.6%	R 73 000 000	1.0%	R 243 500 000	1.1%
Housing projects current	R 64 500 000	0.9%	R 73 000 000	1.0%	R 60 000 000	0.8%	R 197 500 000	0.9%
Housing projects proposed	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Informal Settlements	R -	0.0%	R 3 000 000	0.0%	R -	0.0%	R 3 000 000	0.0%
Marginalised Area 4: Daveyton / Etwatwa	R 39 943 306	0.5%	R 54 500 000	0.7%	R 40 000 000	0.5%	R 134 443 306	0.6%
MSDF Precincts	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Remainder of Integration Zone 4	R 61 000 000	0.8%	R 50 000 000	0.7%	R 44 000 000	0.6%	R 155 000 000	0.7%
<b>INTEGRATION ZONE 5</b>	<b>R 160 836 000</b>	<b>2.2%</b>	<b>R 193 836 000</b>	<b>2.6%</b>	<b>R 584 507 053</b>	<b>7.9%</b>	<b>R 939 179 053</b>	<b>4.2%</b>
Economic Node: CBD	R 7 836 000	0.1%	R 2 836 000	0.0%	R 23 000 000	0.3%	R 33 672 000	0.2%
Economic Node: Industrial Area	R -	0.0%	R -	0.0%	R 110 000 000	1.5%	R 110 000 000	0.5%
Economic Node: Urban Hub	R 48 000 000	0.6%	R 99 750 000	1.4%	R 259 629 500	3.5%	R 407 379 500	1.8%
Housing Precincts	R -	0.0%	R -	0.0%	R 48 545 000	0.7%	R 48 545 000	0.2%
Housing projects current	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Housing projects proposed	R -	0.0%	R -	0.0%	R 14 163 004	0.2%	R 14 163 004	0.1%
Informal Settlements	R -	0.0%	R -	0.0%	R 10 669 549	0.1%	R 10 669 549	0.0%
Marginalised Area 5: Wattville	R 84 300 000	1.1%	R 69 500 000	0.9%	R 80 500 000	1.1%	R 234 300 000	1.1%
MSDF Precincts	R 2 300 000	0.0%	R -	0.0%	R -	0.0%	R 2 300 000	0.0%
Remainder of Integration Zone 5	R 18 400 000	0.2%	R 21 750 000	0.3%	R 38 000 000	0.5%	R 78 150 000	0.4%
<b>ECONOMIC NODES (Outside IZs)</b>	<b>R 517 138 000</b>	<b>7.0%</b>	<b>R 549 846 781</b>	<b>7.5%</b>	<b>R 625 814 124</b>	<b>8.5%</b>	<b>R 1 692 798 905</b>	<b>7.6%</b>
Aerotropolis Core	R 164 936 000	2.2%	R 148 436 000	2.0%	R 143 844 349	1.9%	R 457 216 349	2.1%
CBD	R 37 302 000	0.5%	R 28 302 000	0.4%	R 29 000 000	0.4%	R 94 604 000	0.4%
Industrial Area	R 314 900 000	4.2%	R 373 108 781	5.1%	R 452 969 775	6.1%	R 1 140 978 556	5.2%
<b>URBAN HUBS</b>	<b>R 124 258 669</b>	<b>1.7%</b>	<b>R 43 870 000</b>	<b>0.6%</b>	<b>R 55 000 000</b>	<b>0.7%</b>	<b>R 223 128 669</b>	<b>1.0%</b>
<b>MARGINALISED AREAS (Outside IZs)</b>	<b>R 673 893 185</b>	<b>9.1%</b>	<b>R 750 000 000</b>	<b>10.2%</b>	<b>R 674 141 553</b>	<b>9.1%</b>	<b>R 2 098 034 738</b>	<b>9.5%</b>
<b>INFORMAL SETTLEMENTS (Outside IZs)</b>	<b>R 94 136 317</b>	<b>1.3%</b>	<b>R 56 847 572</b>	<b>0.8%</b>	<b>R 37 121 000</b>	<b>0.5%</b>	<b>R 188 104 889</b>	<b>0.8%</b>
<b>HOUSING PROJECTS: CURRENT (Outside IZs)</b>	<b>R 76 519 749</b>	<b>1.0%</b>	<b>R 56 074 573</b>	<b>0.8%</b>	<b>R 57 000 000</b>	<b>0.8%</b>	<b>R 189 594 322</b>	<b>0.9%</b>
<b>HOUSING PROJECTS: PROPOSED (Outside IZs)</b>	<b>R 86 906 211</b>	<b>1.2%</b>	<b>R 3 768 530</b>	<b>0.1%</b>	<b>R 50 107 353</b>	<b>0.7%</b>	<b>R 140 782 094</b>	<b>0.6%</b>
<b>HOUSING PRECINCTS (Outside IZs)</b>	<b>R 408 200 000</b>	<b>5.5%</b>	<b>R 521 200 000</b>	<b>7.1%</b>	<b>R 10 200 000</b>	<b>0.1%</b>	<b>R 939 600 000</b>	<b>4.2%</b>
<b>CoE PRECINCTS (Outside IZs)</b>	<b>R 136 920 000</b>	<b>1.8%</b>	<b>R 119 444 000</b>	<b>1.6%</b>	<b>R 242 194 138</b>	<b>3.3%</b>	<b>R 498 558 138</b>	<b>2.3%</b>
<b>OTHER (Outside IZs)</b>	<b>R 1 093 395 884</b>	<b>14.7%</b>	<b>R 1 173 112 659</b>	<b>16.0%</b>	<b>R 1 212 510 009</b>	<b>16.4%</b>	<b>R 3 479 018 552</b>	<b>15.7%</b>
<b>UNMAPPED</b>	<b>R 352 150 450</b>	<b>4.7%</b>	<b>R 443 450 000</b>	<b>6.1%</b>	<b>R 569 300 000</b>	<b>7.7%</b>	<b>R 1 364 900 450</b>	<b>6.2%</b>
<b>TOTAL</b>	<b>R 7 417 206 981</b>	<b>100%</b>	<b>R 7 324 874 027</b>	<b>100%</b>	<b>R 7 400 855 404</b>	<b>100%</b>	<b>R 22 142 936 412</b>	<b>100%</b>



## **APPENDIX:**

**Appendix A: Council Resolution**

**Appendix B: Ekurhuleni Capital Prioritisation Framework 2019**

**Appendix C: Priority Ranking methodology**

**Appendix D: Evidence of Meetings Held**



## **Appendix A:**

### **Council Resolution**



EXTRACT FROM THE MINUTES OF THE EXTRAORDINARY COUNCIL MEETING OF THE  
CITY OF EKURHULENI METROPOLITAN MUNICIPALITY HELD ON THE 28 MARCH 2019

A-F (28-2019)

REVIEWED INTEGRATED DEVELOPMENT PLAN (IDP) AND DRAFT  
MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK  
(MTREF): 2019/2020 TO 2021/2022

RESOLVED

1. **That** the report regarding the Draft Reviewed Integrated Development Plan and the Draft Medium-term Revenue and Expenditure Framework for the City of Ekurhuleni for the 2019/2020 to 2021/2022 financial period **BE NOTED**.
2. **That** the Draft Reviewed Integrated Development Plan and the Draft Medium-term Revenue and Expenditure Framework for the 2019/2020 to 2021/2022 financial period, inclusive of draft tariffs and draft budget-related policies as contained in the Budget Document **BE NOTED** in terms of Section 16 of the Municipal Finance Management Act.
3. **That** the Draft Built Environment Performance Plan (BEPP) and Capital Investment Framework (CIF) for 2019/2020 **BE NOTED**.
4. **That** the Draft Reviewed Integrated Development Plan and the Draft Medium-term Revenue and Expenditure Framework for the 2019/2020 to 2021/2022 financial period, inclusive of draft tariffs and draft budget-related policies as contained in the Budget Document **BE SUBJECTED** to a detailed review and community consultation process in terms of Sections 22 and 23 of the Municipal Finance Management Act and that the consultation process **BE DONE** in accordance with Chapter 4 of the Municipal Systems Act.
5. **That** the Reviewed IDP and the Draft Medium-term Revenue and Expenditure Framework for the 2019/2020 to 2021/2022 financial period, inclusive of draft tariffs and draft budget-related policies **BE TABLED** to Council for final consideration at the end of May 2019 as required by section 24 of the Municipal Finance Management Act.
6. **That** the Draft Medium-term Revenue and Expenditure Frameworks of the Municipal Entities for the 2019/2020 to 2021/2022 financial period as well as the Draft Measureable Performance Indicators **BE INCLUDED** in the Community Consultation Process as required by Section 87 of the Municipal Finance Management Act.
7. **That** the Municipal Entities **PRESENT** their proposed salaries and benefits for the 2019/2020 financial year to the City's Remuneration Committee before the end of May 2019 for purposes of setting of upper limits as required by section 89 of the Municipal Finance Management Act.

8. That the Final Medium-term Revenue and Expenditure Frameworks of the Municipal Entities for the 2019/2020 to 2021/2022 financial period as well as the Final Measureable Performance Indicators **BE TABLED** to the respective Entity Boards for final consideration at the end of May 2019 as required by section 87 of the Municipal Finance Management Act.

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CERTIFIED A TRUE EXTRACT

SIGNED AT GERMISTON ON THIS 29<sup>th</sup> DAY OF MARCH 2019



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SECRETARY TO COUNCIL: CITY OF EKURHULENI METROPOLITAN MUNICIPALITY



## **Appendix B:**

### **Ekurhuleni Capital Prioritisation Framework 2019**





# Ekurhuleni Capital Prioritisation Framework

Refinement and Implementation of the  
Capital Prioritisation Model:

Impact of the Capital Investment  
Framework on the 2019/20 MTREF  
Capital Budget

May 2019



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## ABBREVIATIONS AND ACRONYMS

BBC	Brakpan Bus Company
CIF	Capital Investment Framework
EHC	Ekurhuleni Housing Company
EMM	Ekurhuleni Metropolitan Municipality
EMPD	Ekurhuleni Metro Police Department
Fy	Financial year
GDS	Growth and Development Strategy
GPA	Geographic priority area
IRPTN	Integrated Rapid Public Transport Network
MSDF	Metropolitan Spatial Development Framework
MTREF	Medium Term Revenue Expenditure Framework
SSE	Spatial Structural Element

## GLOSSARY OF TERMS

GPA's	Geographic priority area including GPA 1, GPA 2, GPA 3 and other categories such as outside of GPA.
MTREF	Period starting with the 2016/17 municipal financial year and ending with the 2019/20 municipal financial year.

## 1. INTRODUCTION AND SCOPE

The purpose of this report is to evaluate the budget implementation process in terms of the Capital Investment Framework (CIF) for the Ekurhuleni Metropolitan Municipality (EMM).

The scope of this report is described in the points below:

### **1. Percentage of budget allocation per the three geographic priority areas (GPAs) over the MTREF period (Based on the Dominant GPA).**

- i. What percentage of the capital budget has been allocated to the Capital Investment Frameworks 3 geographic priority areas respectively and as compared across the MTEF period? (target set for 70% of budget allocation in GPA's 1, 2 and 3).
- ii. Keeping in mind that for priority area 1 as the prime area demarcated for preference of investment should be receiving the highest proportion of the capital budget.
- iii. Is the EMM meeting its target for highest investment into the Priority area 1, then priority area 2 and followed by priority area 3.
- iv. Which Departments are placing the bulk of their budget/ into priority area 1
- v. Map per the MSDF 6 Regions showing the projects as per department as overlaid onto the CIF Priority areas (projects can be reflected as a point and colour coded per department).
  - i. Outline of mapping requirements:
    1. Single Map:
      - a. On one map reflect all capital budget projects (excluding operational projects).
      - b. Each department's capital projects must be reflected in a different colour or symbol.
      - c. Base map must include:
        - i. EMM Boundary
        - ii. EMM Urban Edge
        - iii. Outline of the Aerotropolis
        - iv. National Roads
        - v. PRASA Rail
        - vi. 6 Urban Management Zones (Regions)
        - vii. 3 geographic priority (GPA 1 = Blue; GPA 2 = yellow; GPA 3 = Green)

### **2. Percentage of budget allocation per the project categories over the MTREF period.**

- i. The project categories refer to urban restructuring, upgrading and renewal and economic development. The CP3 master spreadsheet carries a column reflecting the identified project category per project.
- ii. The objective is to determine the percentage split of budget allocation per financial year per the project categories.

### **3. Proportion of budget split allocation over the geographic priority areas (based on the dominant GPAs) as per the project categories.**

- i. Showing the direct comparative relationship between the proportions of budget allocation between the CIF priority areas as per the project categories over the MTREF period. (*only for 2018/19*)
4. **Percentage of budget allocation per the project categories – departmental budget comparison over the MTREF.**
  - i. Illustrate how the EMM departments are comparatively allocating budget as split between the project categories. (Findings must be reflected as a percentage of the rand value of department's budget as per the project categories).
5. **Analysis of the CPM scoring across the MTREF:**
  - i. CPM average departmental score comparison.
  - ii. CPM average score per the project categories.
  - iii. CPM average score per the geographic priority areas.
  - iv. Inclusion of a completion report of the CPM scoring criteria. (this table will be provided by Novus)
6. **Budget alignment with the MSDF Spatial Structuring across the MTREF.**
7. **Budget alignment with the GDS pillars across the MTREF.**
- **CoE\_Master Report\_201900506\_1830**



## 2. ANALYSIS

CoE has set a target to allocate a minimum of 70% of the total capital budget across priority areas 1, 2 and 3 in an attempt to becoming a “delivering” city. In addition, the municipality seeks to achieve the allocation objective of proportioning capital investment as follows: GPA1>GPA2>GPA3. Taking these two key allocation objectives into account from the outset, the analysis is comprised on nine sections including:

- a) Percentage of budget allocation per the three geographic priority areas (GPAs) over the MTREF period;
- b) Percentage of budget allocation per the project categories over the MTREF period;
- c) Proportion of budget split allocation over the geographic priority areas (based on dominant GPAs) as per the project categories;
- d) Percentage of budget allocation per the project categories – departmental budget comparison over the MTREF;
- e) Analysis of CPM scoring across the MTREF;
- f) Budget alignment with the MSDF spatial structuring elements (SSEs) across the MTREF;
- g) Budget alignment with GDS Pillars across the MTREF; and

### 2.1. Percentage of Budget Allocated per Three Geographical Priority Areas (GPA's) Over the MTREF Period (Based on Dominant GPA)

The budget allocation per the three geographic priority areas (GPA's) across the Medium-Term Revenue Expenditure Framework (MTREF) is analysed below. It can be seen the broad allocation to GPA 1 in each financial year declines from 2019/20 onwards: 42,14% in 2018/19 to 39,68% in 2021/22. Whilst GPA 3 experiences a similar trend (i.e. overall decline in allocation from 2018/19 compared to 2021/22), GPA 2 experiences a growth in allocation, with allocation increases from 14,17% (2018/19) to 18,33% (2021/22).

The Table 1 below illustrates the total budget allocated across the 2018/19 – 2021/22 MTREF period. It is clear that within the priority areas, CIF area 1 receives the majority of the total budget allocation. On average, allocation over the MTREF period for the CIF priority areas is as follows:

- CIF Priority Area 1: 40,78%
- CIF Priority Area 2: 15,89%
- CIF Priority Area 3: 9,74%
- **i.e. GPA1 > GPA2 > GPA3**

CIF Priority Areas 1 experiences an allocation **decline** of 2,46 percentage points over the MTREF period. CIF Priority Area 2 experience an allocation **growth** of 4,16 percentage points, whilst CIF Priority Area 3 experience **decline** in allocation of 1,47 percentage points. Outside Priority Areas declines by 2,42 percentage points over the MTREF period. **Growth** in budget allocation to Areas outside the urban edge sums to 0,08 percentage points over the four-year period.

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Table 1: Budget Allocation Distribution Between Dominant GPAs, MTREF 2018/19 – 2021/22, Percent

Row Labels	Sum of ADJUSTED1819	PROPOSED19/20 Budget	PROPOSED 20/21 Budget	PROPOSED 21/22 Budget	MTREF Average
Geographic Priority Area 1	42,14%	41,73%	39,58%	39,68%	40,78%
Geographic Priority Area 2	14,17%	15,46%	15,59%	18,33%	15,89%
Geographic Priority Area 3	9,57%	10,39%	10,90%	8,10%	9,74%
Outside Priority Area	28,25%	24,78%	27,20%	25,83%	26,52%
Work Area not mapped	5,80%	7,54%	6,48%	7,90%	6,93%
Outside Urban Edge	0,06%	0,10%	0,24%	0,16%	0,14%
Grand Total	100%	100%	100%	100%	

The Figure 1 below clearly illustrates the decline in allocation within GPA 1 and 3, and in contrast the growth in allocation to GPA 2. Marginal incline in allocation to Outside Priority Areas is noted.

Figure 1: Budget Allocation Distribution Between Dominant GPAs, MTREF 2018/19-2021/22, Percent

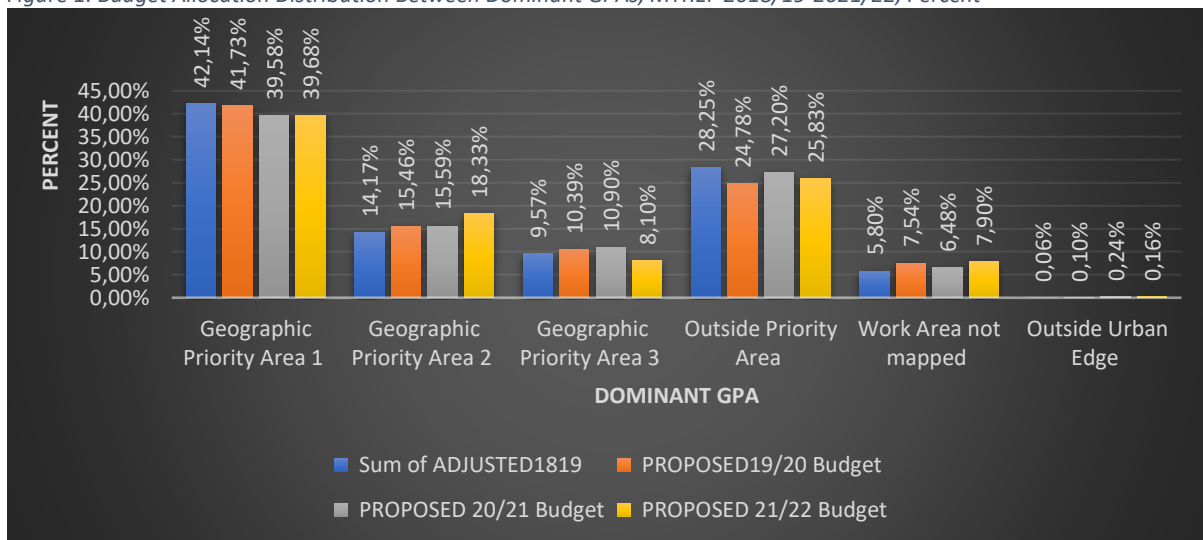


Table 2: Distribution of Budget Allocated per Three GPAs over the 2018/19 - 2021/22 MTREF Period, Percent

CIF GPA	Sum of ADJUSTED1819	PROPOSED19/20 Budget	PROPOSED 20/21 Budget	PROPOSED 21/22 Budget	MTREF Average
Geographic Priority Area 1	42,14%	41,73%	39,58%	39,68%	40,78%
Geographic Priority Area 2	14,17%	15,46%	15,59%	18,33%	15,89%
Geographic Priority Area 3	9,57%	10,39%	10,90%	8,10%	9,74%
Total CIF GPA	65,88%	67,58%	66,08%	66,11%	66,41%

Figure 2 below illustrates the change in total fund allocation to the three geographic priority areas across the 2018/19 – 2021/22 MTREF period. In addition, the 70% budget allocation target for GPAs 1-3 (combined) is reflected in the figure. The graph reflects the respective changes in funds allocated to the geographic priority areas collectively. Funding allocation to GPA1 declines from 42,14% in 2018/19 to 39,68% in 2021/22. GPA 2 experiences an increase from 14,17% in 2018/19 to 18,33% in 2021/22. GPA 3, the lowest allocation in absolute terms, reflects a marginal decline from 9,57% in 2018/19 to 8,10% in 2021/22. Throughout the MTREF period, proportional funding allocation meets its objective: GPA1>GPA2>GPA3.

Figure 2: Percentage of Capital Budget Allocated to GPA 1-3 Across the 2018/19-2021/22 MTREF Period

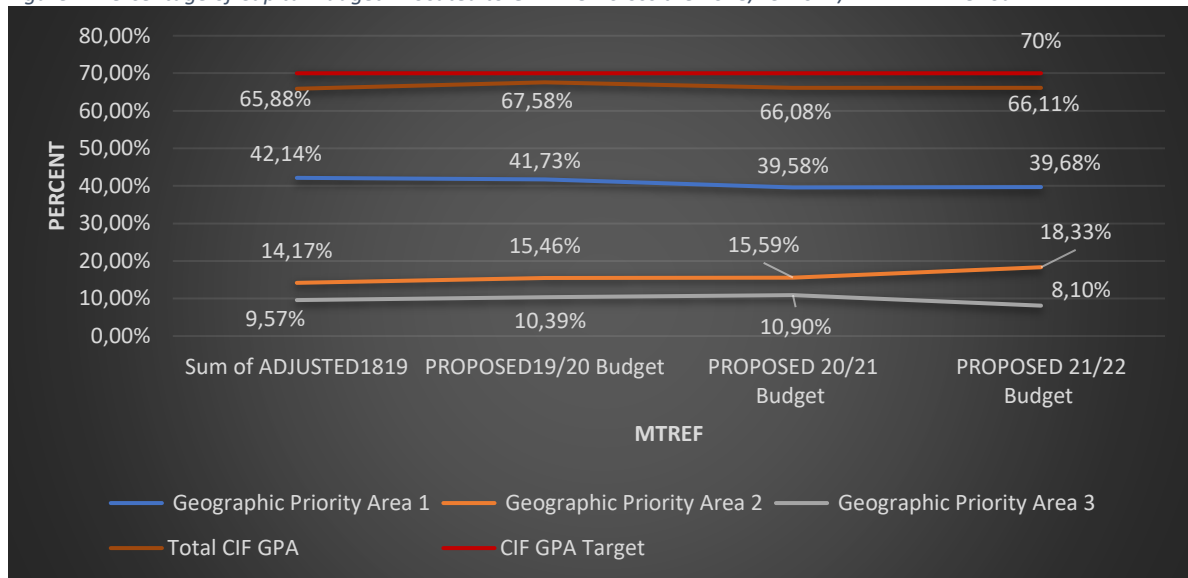


Table 3 below indicates that the margin between the collective target for GPAs 1-3 and the allocation across the years fractionally shrinks: 4,12 percentage points short in 2018/19, 1,25 percentage points short in 2019/20, 3,16 percentage points short in 2020/21, and 2,97 percentage points short in 2021/22. On average across the MTREF, the gap stands at 2,87 percentage points short of the 70% target.

Table 3: Funding Gap for GPA 1-3 Combined Over the 2018/19-2021/22 MTREF Period (Target 70%)

Financial Year	Target reached?	% below
Adjusted 2018/2019	Below Target	4,12%
Proposed 2019/2020	Below Target	2,42%
Proposed 2020/2021	Below Target	3,92%
Proposed 2021/2022	Below Target	3,89%
AVG Across the MTREF	Below Target	3,59%

As illustrated in the budget allocation tables above, CoE falling fractionally short of its target allocation objective of 70% or more of the capital budget across GPAs 1-3. Table 4 below however, reveals that the GPA1>GPA2>GPA3 objective is successfully achieved across the MTREF:

Table 4: Comparative Allocation Targets for GPA1-3 for the 2018/19-2021/22 MTREF Period, Yes/No

MTREF PERIOD	GPA 1>GPA 2	GPA 2>GPA 3	GPA 3 greater than GPA 2
Adjusted 2018/2019	Yes	Yes	No
Proposed 2019/2020	Yes	Yes	No
Proposed 2020/2021	Yes	Yes	No
Proposed 2021/2022	Yes	Yes	No

Table 5 to Table 7 below further reflects the departmental budget allocations to GPA1-3 across the 2018/19-2021/22 MTREF period. In particular, focus is placed on the departments which spend the “bulk” of their budgets on GPA1. Bulk allocation is recognised as any allocation > 50% of total expenditure. The red figures reflect the departments which have allocated the bulk of their budgets to GPA 1 for one or more financial years across the 2018/19-2021/22 MTREF.



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For GPA1, these include: City Planning (2018/19-2021/22) Executive Office (2018/19-2021/22), Finance (2018/19), Finance (2018/19-2021/22), Human Resource Management (2018/19-2021/22), ICT (2018/19-2021/22), Legislature (2018/19), Real Estate (2018/19-2021/22), Risk Management (2018/19-2021/22), Strategy and Corporate Planning (2018/19-2021/22) and Transport and Fleet Management (2018/19-2021/22).

GPA1 receives marginally smaller proportions of the budget allocation across the MTREF period. The decline in allocation is reflected when comparing the average allocation percentage to GPA1 over the four-year period. On average however, GPA1 receives the largest share of the budget (compared to GPA 2 and GPA 3), with average budget allocation as follows: 2018/19 at 50,85%; 2019/20 at 46,02%; 2020/21 at 46,22%; and 2021/22 at 45,68%.

Table 5: Departments Placing the Bulk of Their Budget Allocation to GPA1 Across the MTREF Period

Department	% to CIF1 2018/2019	% to CIF1 2019/2020	% to CIF1 2020/2021	% to CIF1 2021/2022
City Planning	100,00%	100,00%	100,00%	100,00%
Council General Expenditure	44,62%	27,78%	12,78%	42,07%
Economic Development	16,12%	26,80%	28,42%	15,85%
Energy	14,10%	15,00%	17,38%	16,51%
Executive Office	100,00%	100,00%	100,00%	100,00%
Finance	100,00%	100,00%	100,00%	100,00%
Health and Social Development	1,28%	9,32%	44,60%	37,59%
Human Settlements	39,88%	23,05%	28,00%	38,51%
Internal Audit	0,00%	0,00%	0,00%	0,00%
Legislature	100,00%	0,00%	0,00%	0,00%
Real Estate	83,24%	72,11%	66,65%	59,52%
Risk Management	100,00%	100,00%	100,00%	100,00%
Roads and Stormwater	25,91%	26,01%	19,67%	26,78%
Sport; Recreation; Arts And Culture	0,00%	0,00%	0,00%	0,00%
Water and Sanitation	31,74%	33,92%	29,66%	33,68%
Corporate Legal Services	84,83%	100,00%	100,00%	100,00%
Disaster & Emergency Management Services	37,83%	29,76%	25,99%	10,30%
Ekurhuleni Metro Police Department (EMPD)	58,14%	37,29%	30,78%	32,62%
Environment Resource & Waste Management	34,47%	33,89%	40,47%	31,33%
Transport & Fleet Management	86,13%	91,36%	86,06%	94,96%
Information Communication Technology (ICT)	89,60%	87,86%	78,71%	71,09%
Sports Recreation Arts and Culture (SRAC)	12,52%	23,95%	38,29%	20,85%
Strategy and Corporate Planning	100,00%	100,00%	100,00%	100,00%
Human Resource Management & Development	100,00%	100,00%	100,00%	100,00%
City Manager	9,61%	0,00%	0,00%	0,00%
Chief Operating Officer	2,82%	4,49%	0,40%	1,57%
Communication and Brand Management	0,00%	0,00%	0,00%	0,00%
<b>MTREF Average</b>	<b>50,85%</b>	<b>46,02%</b>	<b>46,22%</b>	<b>45,68%</b>

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The highest contributing departments towards GPA1 include City Planning, Corporate Legal Services, Ekurhuleni Metro Police Departments, Executive Office, Finance, Human Resource Management, ICT, Legislature, Real Estate, Risk Management, Strategy and Corporate and Transport and Fleet Management. Figure 3 below provides further illustration of the departmental contributions towards GPA1.

Figure 3: Departmental Budget Allocation into GPA 1, 2018/19-2021/22 MTREF Period, Percent

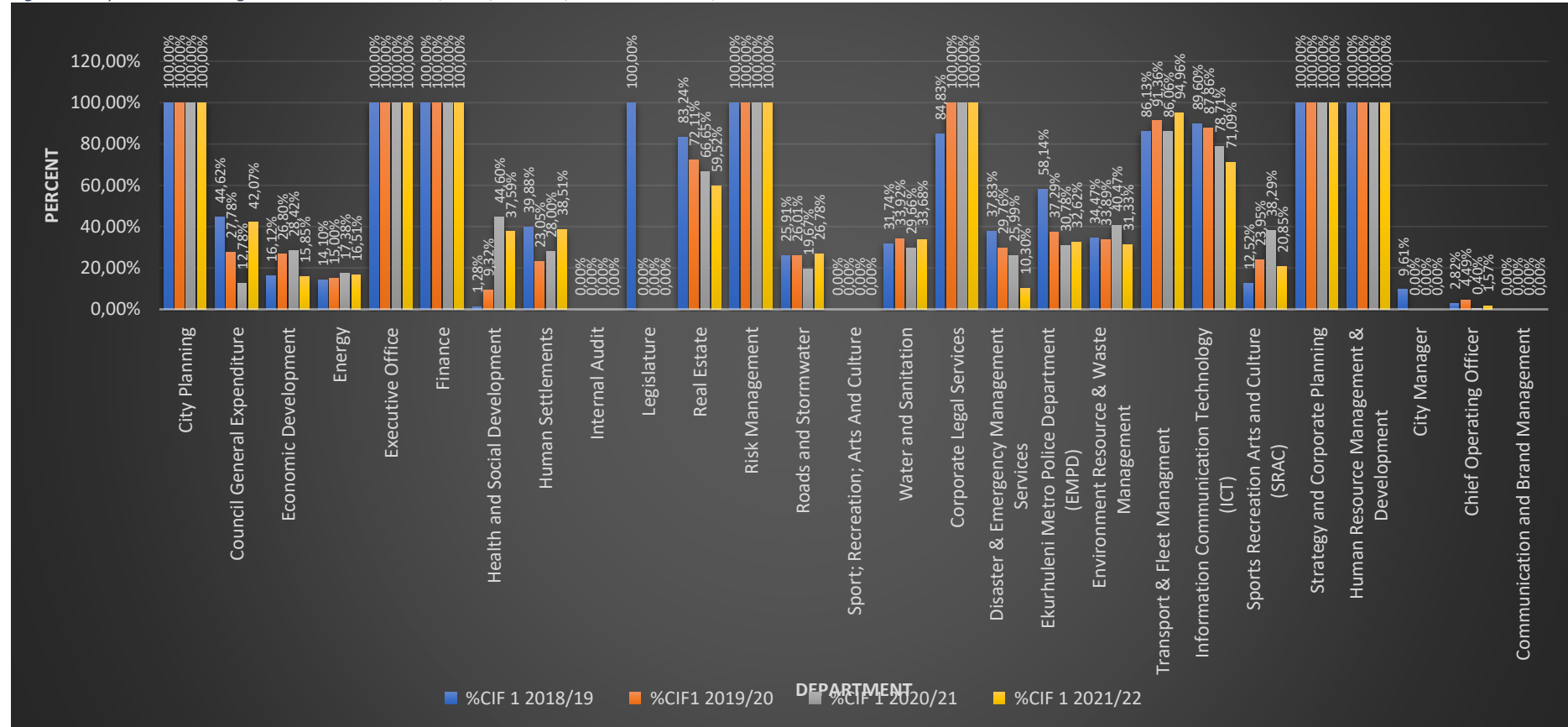


Table 6 below reflects the percentage of departmental budget allocations to GPA2. On average, total department allocation into GPA2 increases over the MTREF as follows: 2018/19 – 6,95%; 2019/20 – 6,94%; 2020/21 – 6,38%; and 2021/22 – 9,33%. Disaster and emergency services is the only department which places the bulk of its budget (i.e. greater than 50%) in GPA 2. Other notable departments investing in GPA 2 however, include: Energy (27,69% in 2018/19) and Human Settlements (40,27% in 2019/20 and 40,32% in 2021/22).

Table 6: Departments Placing the Bulk of Their Budget Allocation to GPA2 Across the MTREF Period

Department	% to CIF2 2018/2019	% to CIF2 2019/2020	% to CIF2 2020/2021	% to CIF2 2021/2022
City Planning	0,00%	0,00%	0,00%	0,00%
Council General Expenditure	0,00%	0,00%	0,00%	0,00%
Economic Development	4,69%	0,00%	0,00%	0,00%
Energy	<b>27,69%</b>	9,93%	11,23%	15,10%
Executive Office	0,00%	0,00%	0,00%	0,00%
Finance	0,00%	0,00%	0,00%	0,00%
Health and Social Development	6,62%	0,00%	0,00%	8,52%
Human Settlements	27,17%	<b>40,27%</b>	33,61%	<b>40,32%</b>
Internal Audit	0,00%	0,00%	0,00%	0,00%
Legislature	0,00%	0,00%	0,00%	0,00%
Real Estate	0,00%	0,00%	0,00%	0,00%
Risk Management	0,00%	0,00%	0,00%	0,00%
Roads and Stormwater	7,05%	6,81%	9,72%	9,58%
Sport; Recreation; Arts And Culture	0,00%	0,00%	0,00%	0,00%
Water and Sanitation	11,22%	13,16%	13,66%	15,16%
Corporate Legal Services	0,00%	0,00%	0,00%	0,00%
Disaster & Emergency Management Services	<b>54,06%</b>	<b>58,64%</b>	40,42%	<b>65,97%</b>
Ekurhuleni Metro Police Department (EMPD)	11,17%	10,41%	6,18%	26,74%
Environment Resource & Waste Management	13,17%	15,03%	12,16%	18,53%
Transport & Fleet Management	0,65%	2,61%	11,74%	1,63%
Information Communication Technology (ICT)	10,40%	12,14%	21,29%	28,91%
Sports Recreation Arts and Culture (SRAC)	13,66%	18,49%	12,15%	21,45%
Strategy and Corporate Planning	0,00%	0,00%	0,00%	0,00%
Human Resource Management & Development	0,00%	0,00%	0,00%	0,00%
City Manager	0,00%	0,00%	0,00%	0,00%
Chief Operating Officer	0,00%	0,00%	0,00%	0,00%
Communication and Brand Management	0,00%	0,00%	0,00%	0,00%
<b>MTREF Average</b>	<b>6,95%</b>	<b>6,94%</b>	<b>6,38%</b>	<b>9,33%</b>



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Figure 4 below illustrates the departmental budget allocations to GPA 2. As discussed above, Disaster and Emergency Services place the bulk of their budget into GPA 3, with Human Settlements, Energy, ICT and EMPD making notable contributions.

Figure 4: Departmental Budget Allocation into GPA 2, 2018/19 – 2021/22 MTREF Period, Percent

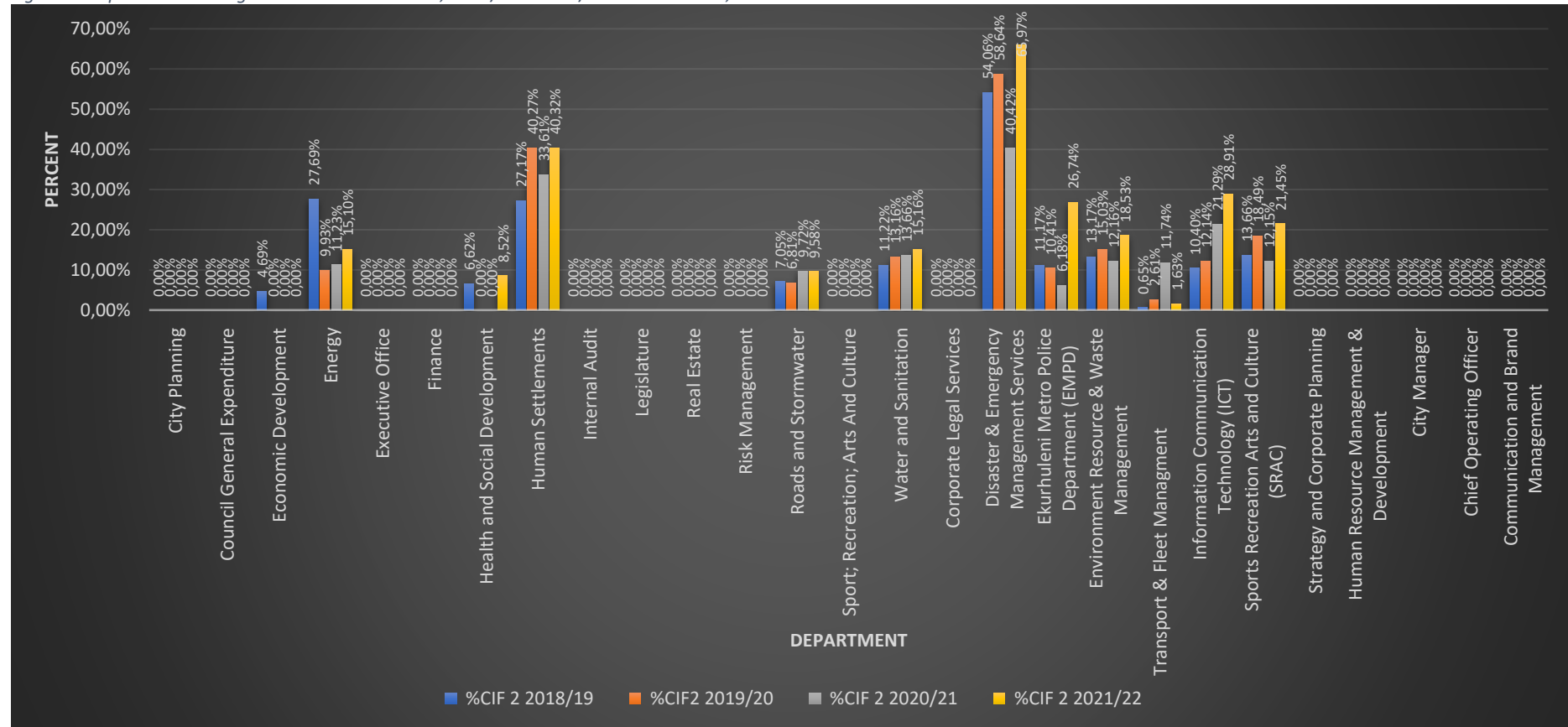


Table 7 below reflects the percentage of departmental budget allocations to GPA3 across the 2018/19-2021/22 MTREF. On average, total department allocation into GPA3 declines over the MTREF as follows: 2018/19 – 8,77%; 2019/20 – 6,52%; 2020/21 – 9,23%; and 2021/22 – 7,44%. Departments placing the bulk of their budget into GPA 3 include: Health and Social Development (64,52% in 2019/20); City Manager (90,39% in 2018/19) and Chief Operating Officer (99,60% in 2020/21 and 98,43% in 2021/22).

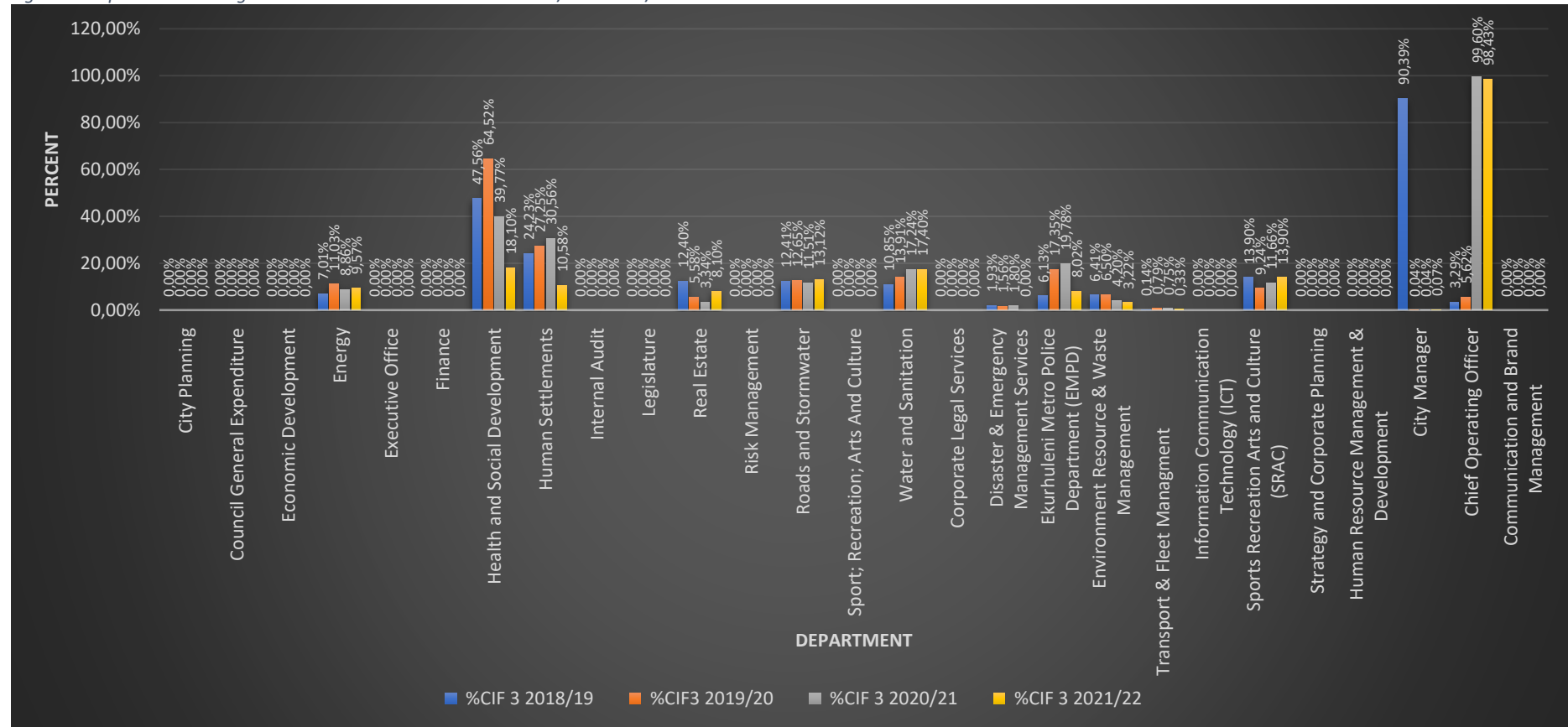
Table 7: Departments Placing the Bulk of Their Budget Allocation to GPA3 Across the MTREF Period

Department	% to CIF3 2018/2019	% to CIF3 2019/2020	% to CIF3 2020/2021	2,18%
City Planning	0,00%	0,00%	0,00%	0,00%
Council General Expenditure	0,00%	0,00%	0,00%	0,00%
Economic Development	0,00%	0,00%	0,00%	0,00%
Energy	7,01%	11,03%	8,86%	9,57%
Executive Office	0,00%	0,00%	0,00%	0,00%
Finance	0,00%	0,00%	0,00%	0,00%
Health and Social Development	47,56%	64,52%	39,77%	18,10%
Human Settlements	24,23%	27,25%	30,56%	10,58%
Internal Audit	0,00%	0,00%	0,00%	0,00%
Legislature	0,00%	0,00%	0,00%	0,00%
Real Estate	12,40%	5,58%	3,34%	8,10%
Risk Management	0,00%	0,00%	0,00%	0,00%
Roads and Stormwater	12,41%	12,65%	11,51%	13,12%
Sport; Recreation; Arts And Culture	0,00%	0,00%	0,00%	0,00%
Water and Sanitation	10,85%	13,91%	17,24%	17,40%
Corporate Legal Services	0,00%	0,00%	0,00%	0,00%
Disaster & Emergency Management Services	1,93%	1,56%	1,80%	0,00%
Ekurhuleni Metro Police Department (EMPD)	6,13%	17,35%	19,78%	8,02%
Environment Resource & Waste Management	6,41%	6,50%	4,20%	3,22%
Transport & Fleet Management	0,14%	0,79%	0,75%	0,33%
Information Communication Technology (ICT)	0,00%	0,00%	0,00%	0,00%
Sports Recreation Arts and Culture (SRAC)	13,90%	9,24%	11,66%	13,90%
Strategy and Corporate Planning	0,00%	0,00%	0,00%	0,00%
Human Resource Management & Development	0,00%	0,00%	0,00%	0,00%
City Manager	90,39%	0,04%	0,04%	0,07%
Chief Operating Officer	3,29%	5,62%	99,60%	98,43%
Communication and Brand Management	0,00%	0,00%	0,00%	0,00%
<b>MTREF Average</b>	<b>8,77%</b>	<b>6,52%</b>	<b>9,23%</b>	<b>7,44%</b>

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Figure 5 below illustrates the departmental budget allocations to GPA3. As discussed above, departments placing the bulk of their budget into GPA 3 include: Health and Social Development, City Manager and Chief Operating Officer.

Figure 5: Departmental Budget Allocation in GPA 3 Across the 2018/19 – 2021/22 MTREF





## 2.2. Percentage of Budget Allocation Per the Project Categories over the MTREF

The project categories refer to urban restructuring, upgrading and renewal and economic development. The objective is to determine the percentage split of budget allocation per financial year per the project categories.

Table 8 below reveals the total budget allocation per project category: Upgrading and Renewal; Urban Restructuring; and Economic Development. Minimum allocation targets have been set as follows: Upgrading and Renewal receives 40% of the budget; Urban Restructuring receives 30%; and Economic Development receives the remaining 30%.

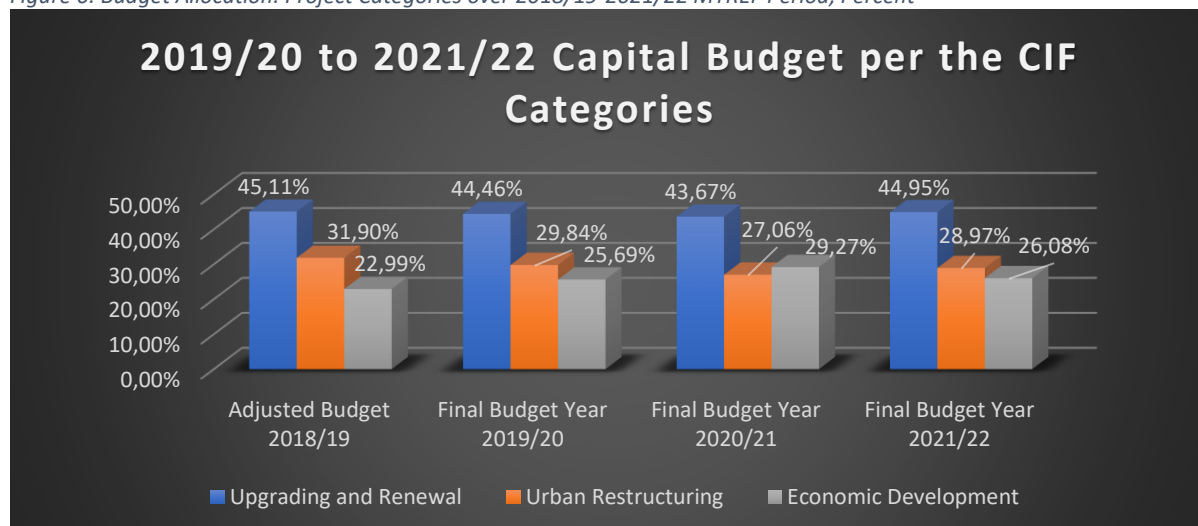
- As reflected in the data below, Upgrading and renewal exceeds its target across the entire MTREF period, averaging 44,55% of the budget allocation. Allocation **decreases marginally** from 45,11% in 2018/19 to 44.95% in 2021/22.
- Urban Restructuring falls short of its 30% target at 0.5% with an average allocation of 29,45% across the MTREF. Allocation decreases subtly from 31,90% in 2018/19 to 28,97% in 2021/22.
- Economic Development experiences an **incline** in allocation over the MTREF period, however, falls short of its 30% target with an average allocation of 26%. Allocation **increases** from 22,99% in 2018/19 to 26,08% in 2021/22. This increase in the economic development allocation of budget is viewed as positive in strengthened alignment to the 30% indicated CIF target. The category is key to supporting economic projects on the budget as significant contributors to GDP growth.

Table 8: Distribution of Total Budget Allocated per Project Category, 2018/19-2021/22 MTREF Period, Percent

CIF Categories	Adjusted Budget 2018/19	Final Budget Year 2019/20	Final Budget Year 2020/21	Final Budget Year 2021/22	Average
Upgrading and Renewal	45.11%	44.46%	43.67%	44.95%	44.55%
Urban Restructuring	31.90%	29.84%	27.06%	28.97%	29.44%
Economic Development	22.99%	25.69%	29.27%	26.08%	26.01%
Total	100.00%	100.00%	100.00%	100.00%	

Figure 6 below graphically illustrates the allocation per project category across the 2018/19-2021/22 MTREF period. Upgrading and renewal reaches its target for the entire period, whilst urban restructuring reaches its target for 2018/19, however falls short for the remainder of the MTREF. Economic development, although characterised by a marginal increase in allocation, falls short of its target across the period.

Figure 6: Budget Allocation: Project Categories over 2018/19-2021/22 MTREF Period, Percent



### 2.3. Proportion of Budget Split Allocation over the Geographic Priority Areas as Per the Project Categories

The following section provides an analysis of the direct comparative relationship between the proportions of budget allocation between the CIF priority areas (per dominant GPA) as per the project categories. Analysis is based on financials for the 2018/2019 period. It is important to note that the percentages are proportional to the budget allocation for each project category.

For 2018/19, funding to GPAs 1-3 across the project categories is proportioned as follows:

- Upgrading and Renewal: GPA 1 > GPA 3 > GPA 2;
- Urban Restructuring: GPA 3 > GPA 2 > GPA 1; and
- Economic Development: GPA 1 > GPA 2 > GPA 3

From a project category perspective, allocation across the dominant GPAs is as follows:

- GPA1: Upgrading and Renewal > Economic Development > Urban Restructuring;
- GPA 2: Urban Restructuring > Upgrading and Renewal > Economic Development;
- GPA 3: Urban Restructuring > Upgrading and Renewal > Economic Development;
- Outside GPA: Upgrading and Renewal > Urban Restructuring > Economic Development; and
- Outside Urban Edge: 100% allocation to Upgrading and Renewal.

Table 9: Distribution of Budget Allocated: CIF Priority Areas and Project Categories (2018/2019)

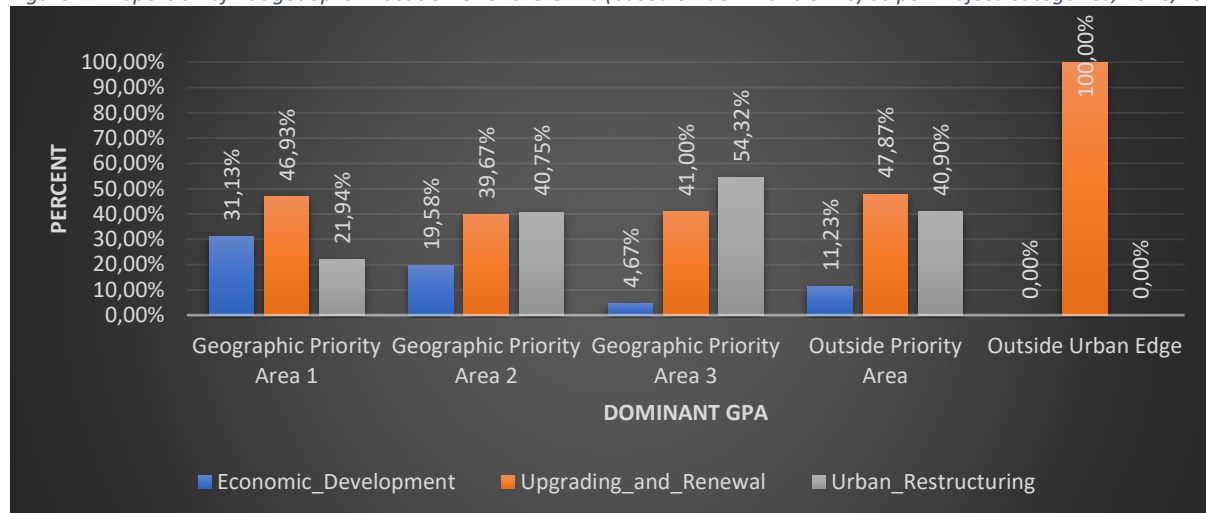
Project Category	Geographic Priority Area 1	Geographic Priority Area 2	Geographic Priority Area 3	Outside Priority Area	Outside Urban Edge
Economic Development	31,13%	19,58%	4,67%	11,23%	0,00%
Upgrading and Renewal	46,93%	39,67%	41,00%	47,87%	100,00%
Urban Restructuring	21,94%	40,75%	54,32%	40,90%	0,00%
<b>Total</b>	<b>100,00%</b>	<b>100,00%</b>	<b>100,00%</b>	<b>100,00%</b>	<b>100,00%</b>

- **GPA1:** Upgrading and Renewal (46,93%) exceeds its 40% target. In contrast, Urban Restructuring (21,94%) falls short of its target of 30%. Economic Development (31,13%) meets its target of 30%.
- **GPA2:** Upgrading and Renewal (39,67%) misses its target of 40%. Urban Restructuring (40,75%) meets its target of 30% whilst Economic Development (19,58%) falls short of its 30% target.
- **GPA3:** Upgrading and Renewal (41,00%) meets its target of 40%. Urban Restructuring (54,32%) meets its 30% target whilst Economic Development (4,67%) miss its targets of 30%

- **Outside GPA:** Upgrading and Renewal (47,87%) exceeds its target of 40%, whilst Urban Restructuring (40,90%) meets its minimum target of 30%. Economic Development (11,23%) falls short of its 30% target.
- **Outside Urban Edge:** Upgrading and Renewal (100%) receives entire budget allocation.

Figure 7 below further illustrates the allocation trends for GPA1-3, Outside GPA as well as Outside the Urban Edge for 2018/19. For 2018/19 as **combined average (GPA1-3)**, funding is distributed in terms of Upgrading and Renewal (42,53% - above target) > Urban Restructuring (39,01% - above target) > Economic Development (18,46% - below target).

Figure 7: Proportion of Budget Split Allocation Over the GPAs (based on dominant GPAs) as per Project Categories, 2018/19





## 2.4. Percentage of Budget Allocation per the Project Categories – Departmental Budget Comparison

The following section illustrates how the EMM departments are comparatively allocating budgets as split between the project categories (Upgrading and Renewal; Urban Restructuring; and Economic Development) for the 2017/18-2020/21 MTREF period.

Table 10 below reflects the departmental budget allocations for **Economic Development**. The red figures reflect departments which place the bulk of their budgets (i.e. >50%) into **Economic Development** projects for one or more financial year across the 2018/19-2021/22 MTREF. Departments placing the bulk of their budget for one or more of the MTREF years include: Council and General; Economic Development; Water and Sanitation; and Transport and Fleet Management.

Table 10: Departmental Budget Allocation per Project Category (Economic Development) over the MTREF Period

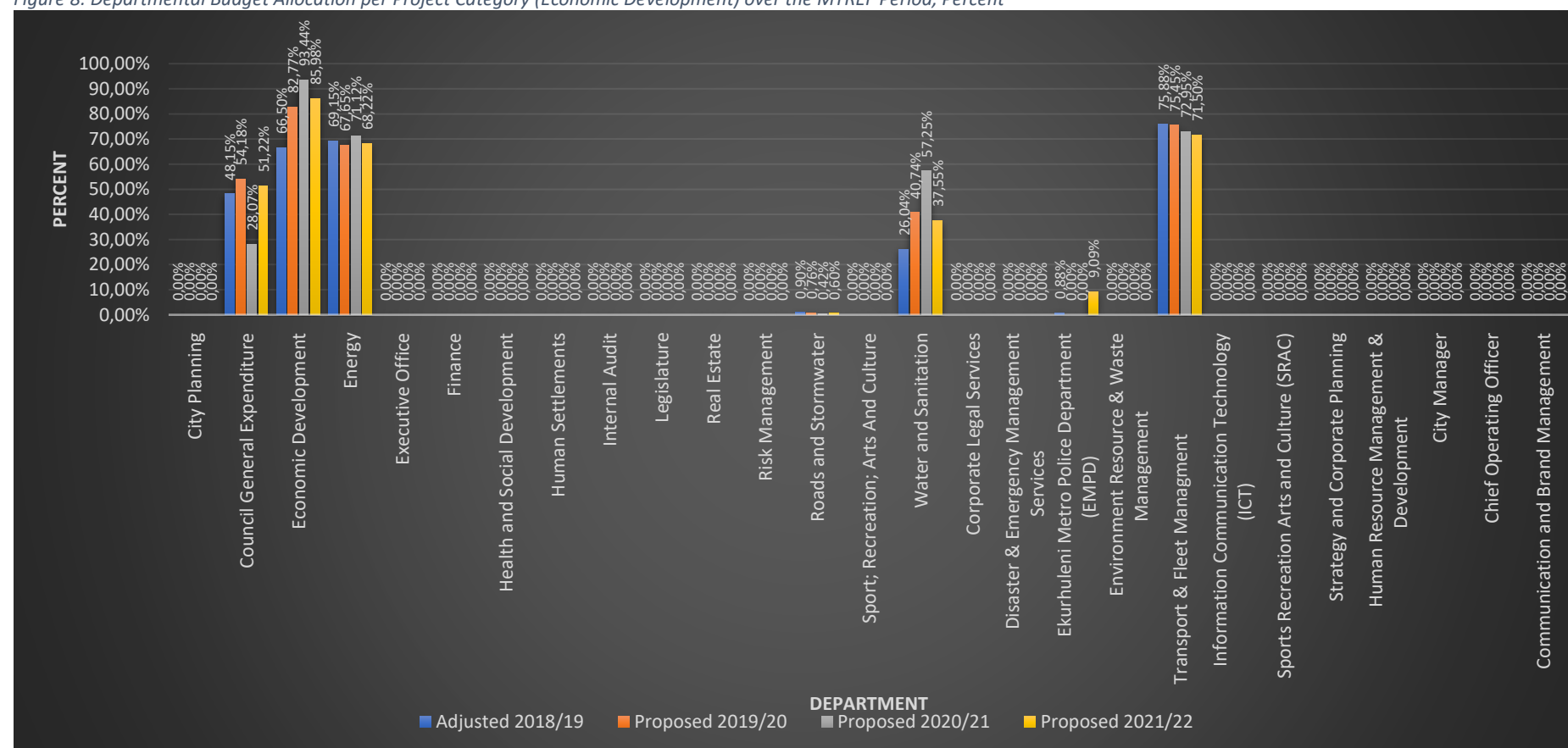
Department	Adjusted 2018/2019	Proposed 2019/2020	Proposed 2020/2021	Proposed 2021/2022
City Planning	0,00%	0,00%	0,00%	0,00%
Council General Expenditure	48,15%	54,18%	28,07%	51,22%
Economic Development	66,50%	82,77%	93,44%	85,98%
Energy	69,15%	67,65%	71,12%	68,22%
Executive Office	0,00%	0,00%	0,00%	0,00%
Finance	0,00%	0,00%	0,00%	0,00%
Health and Social Development	0,00%	0,00%	0,00%	0,00%
Human Settlements	0,00%	0,00%	0,00%	0,00%
Internal Audit	0,00%	0,00%	0,00%	0,00%
Legislature	0,00%	0,00%	0,00%	0,00%
Real Estate	0,00%	0,00%	0,00%	0,00%
Risk Management	0,00%	0,00%	0,00%	0,00%
Roads and Stormwater	0,90%	0,76%	0,42%	0,60%
Sport; Recreation; Arts And Culture	0,00%	0,00%	0,00%	0,00%
Water and Sanitation	26,04%	40,74%	57,25%	37,55%
Corporate Legal Services	0,00%	0,00%	0,00%	0,00%
Disaster & Emergency Management Services	0,00%	0,00%	0,00%	0,00%
Ekurhuleni Metro Police Department (EMPD)	0,88%	0,00%	0,00%	9,09%
Environment Resource & Waste Management	0,00%	0,00%	0,00%	0,00%
Transport & Fleet Management	75,88%	75,45%	72,95%	71,50%
Information Communication Technology (ICT)	0,00%	0,00%	0,00%	0,00%
Sports Recreation Arts and Culture (SRAC)	0,00%	0,00%	0,00%	0,00%
Strategy and Corporate Planning	0,00%	0,00%	0,00%	0,00%
Human Resource Management & Development	0,00%	0,00%	0,00%	0,00%

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Department	Adjusted 2018/2019	Proposed 2019/2020	Proposed 2020/2021	Proposed 2021/2022
City Manager	0,00%	0,00%	0,00%	0,00%
Chief Operating Officer	0,00%	0,00%	0,00%	0,00%
Communication and Brand Management	0,00%	0,00%	0,00%	0,00%

Figure 8 below further illustrates the respective budget allocation shares that departments spend on **Economic Development** projects.

Figure 8: Departmental Budget Allocation per Project Category (Economic Development) over the MTREF Period, Percent



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**Upgrading and Renewal** receives the highest total departmental budget allocation (i.e. Upgrading and Renewal > Economic Development > Urban Restructuring). Departments placing the bulk of their budgets in one or more of the MTREF period include: City Planning; Executive Office; Finance; Internal Audit; Legislature; Real Estate; Risk Management; Roads and Stormwater; SRAC; Water and Sanitation; Corporate Legal Services; Disaster and Emergency Management Services; EMPD; Environment Resources & Waste Management; ICT; Strategy and Corporate Planning; Human Settlement Development; City Manager; Chief Operating Officer; and Communication and Brand Management.

Table 11: Departmental Budget Allocation per Project Category (Upgrading and Renewal) over the MTREF Period, Percent

Department	Adjusted 2018/2019	Proposed 2019/2020	Proposed 2020/2021	Proposed 2021/2022
City Planning	100,00%	100,00%	100,00%	100,00%
Council General Expenditure	1,67%	14,22%	0,00%	0,00%
Economic Development	33,50%	17,23%	6,56%	14,02%
Energy	26,10%	22,59%	24,79%	26,76%
Executive Office	100,00%	100,00%	100,00%	100,00%
Finance	100,00%	100,00%	100,00%	100,00%
Health and Social Development	47,73%	100,00%	100,00%	56,34%
Human Settlements	1,32%	2,88%	2,54%	2,33%
Internal Audit	100,00%	100,00%	100,00%	100,00%
Legislature	100,00%	0,00%	0,00%	0,00%
Real Estate	99,22%	97,21%	89,99%	100,00%
Risk Management	100,00%	100,00%	100,00%	100,00%
Roads and Stormwater	59,68%	56,95%	64,86%	71,23%
Sport; Recreation; Arts And Culture	100,00%	0,00%	0,00%	0,00%
Water and Sanitation	62,72%	50,83%	38,82%	58,48%
Corporate Legal Services	100,00%	100,00%	100,00%	100,00%
Disaster & Emergency Management Services	88,05%	84,40%	83,83%	88,33%
Ekurhuleni Metro Police Department (EMPD)	82,04%	76,76%	45,61%	58,29%
Environment Resource & Waste Management	99,37%	99,38%	99,89%	98,79%
Transport & Fleet Management	14,79%	18,18%	25,61%	25,08%
Information Communication Technology (ICT)	100,00%	100,00%	100,00%	100,00%

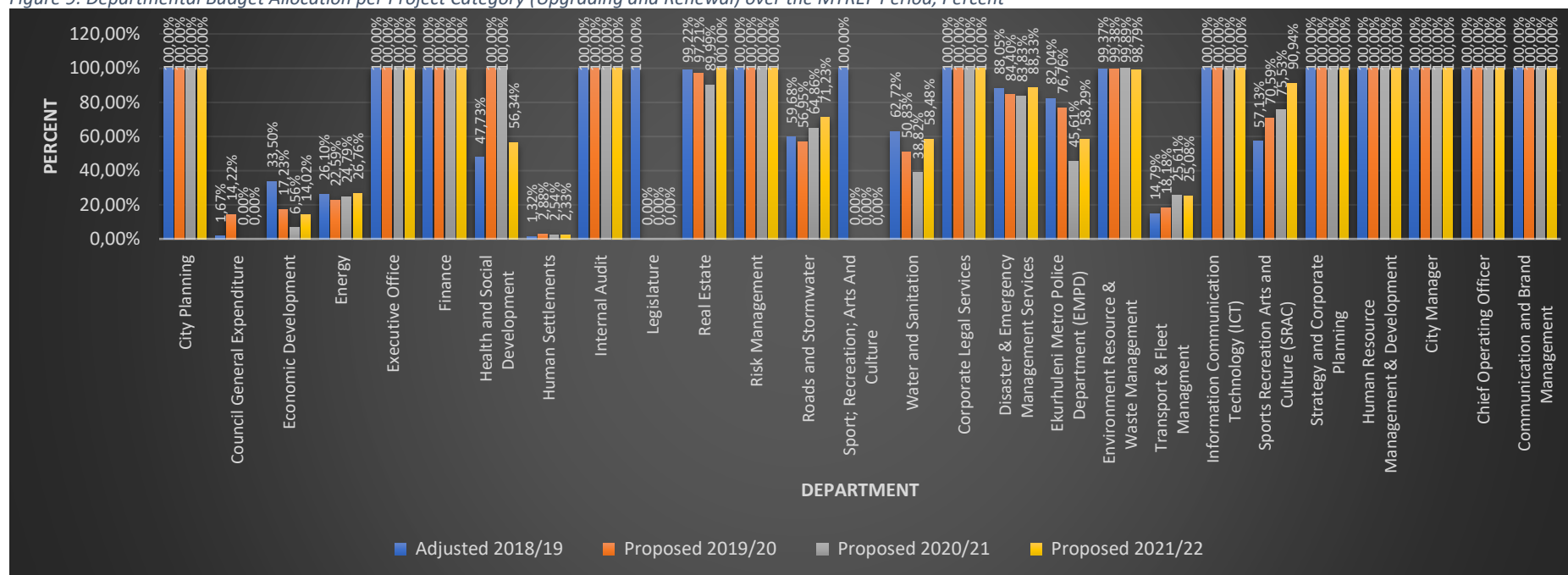


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Department	Adjusted 2018/2019	Proposed 2019/2020	Proposed 2020/2021	Proposed 2021/2022
Sports Recreation Arts and Culture (SRAC)	57,13%	70,59%	75,53%	90,94%
Strategy and Corporate Planning	100,00%	100,00%	100,00%	100,00%
Human Resource Management & Development	100,00%	100,00%	100,00%	100,00%
City Manager	100,00%	100,00%	100,00%	100,00%
Chief Operating Officer	100,00%	100,00%	100,00%	100,00%
Communication and Brand Management	100,00%	100,00%	100,00%	100,00%

Figure 9 below reveals the respective budget allocation shares that departments spend on **Upgrading and Renewal** projects.

Figure 9: Departmental Budget Allocation per Project Category (Upgrading and Renewal) over the MTREF Period, Percent



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**Urban Restructuring** receives the lowest departmental budget allocation (i.e. Upgrading and Renewal > Economic Development > Urban Restructuring). Departments placing the bulk of their budgets (i.e. >50%) for at least one year over the MTREF into **Urban Restructuring** include: Council and General Expenditure; Health and Social Development; and Human Settlements.

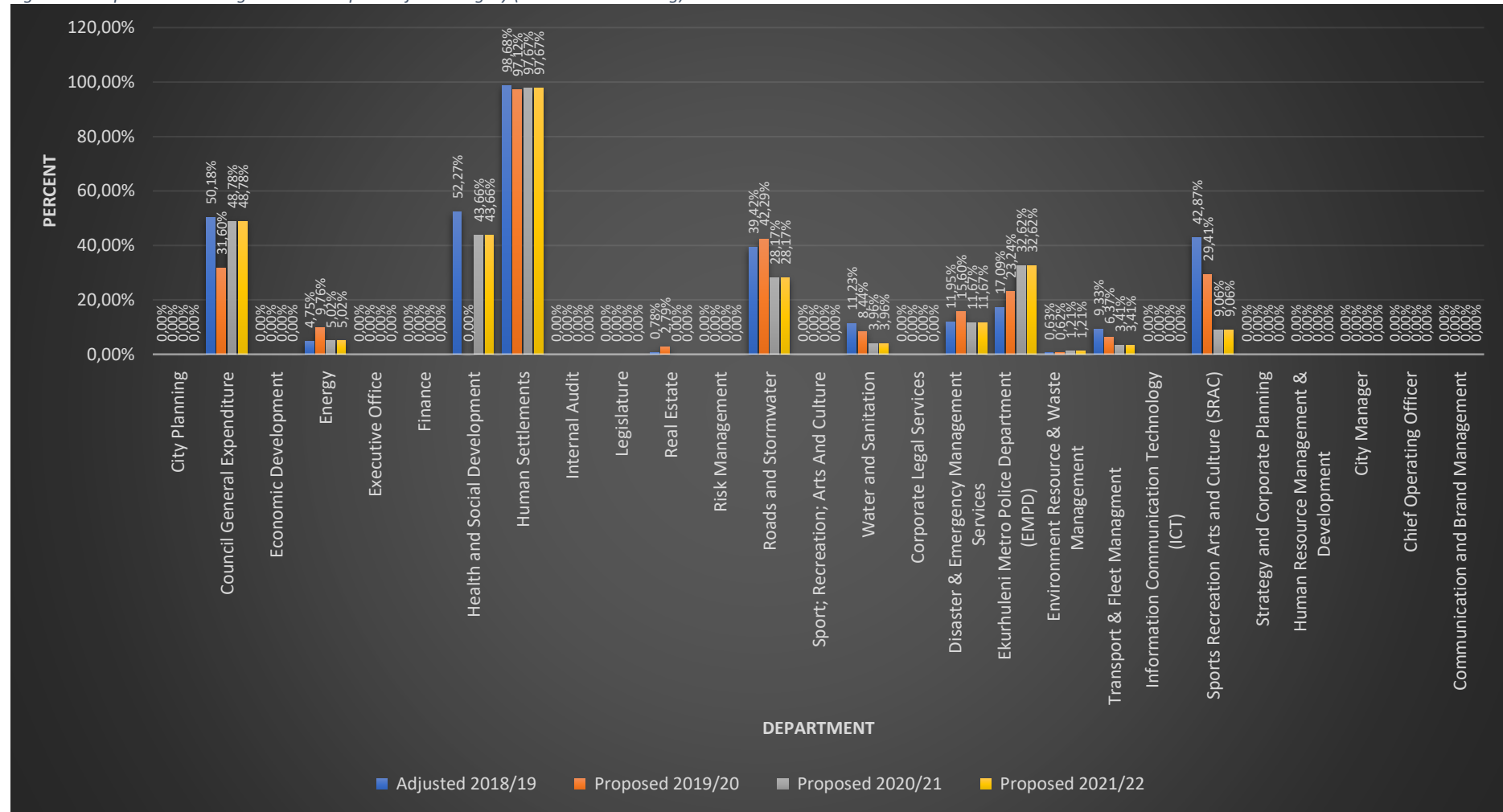
Table 12: Departmental Budget Allocation per Project Category (Urban Restructuring) over the MTREF Period

Department	Adjusted 2018/2019	Proposed 2019/2020	Proposed 2020/2021	Proposed 2021/2022
City Planning	0,00%	0,00%	0,00%	0,00%
Council General Expenditure	50,18%	31,60%	48,78%	48,78%
Economic Development	0,00%	0,00%	0,00%	0,00%
Energy	4,75%	9,76%	5,02%	5,02%
Executive Office	0,00%	0,00%	0,00%	0,00%
Finance	0,00%	0,00%	0,00%	0,00%
Health and Social Development	52,27%	0,00%	43,66%	43,66%
Human Settlements	98,68%	97,12%	97,67%	97,67%
Internal Audit	0,00%	0,00%	0,00%	0,00%
Legislature	0,00%	0,00%	0,00%	0,00%
Real Estate	0,78%	2,79%	0,00%	0,00%
Risk Management	0,00%	0,00%	0,00%	0,00%
Roads and Stormwater	39,42%	42,29%	28,17%	28,17%
Sport; Recreation; Arts And Culture	0,00%	0,00%	0,00%	0,00%
Water and Sanitation	11,23%	8,44%	3,96%	3,96%
Corporate Legal Services	0,00%	0,00%	0,00%	0,00%
Disaster & Emergency Management Services	11,95%	15,60%	11,67%	11,67%
Ekurhuleni Metro Police Department (EMPD)	17,09%	23,24%	32,62%	32,62%
Environment Resource & Waste Management	0,63%	0,62%	1,21%	1,21%
Transport & Fleet Management	9,33%	6,37%	3,41%	3,41%
Information Communication Technology (ICT)	0,00%	0,00%	0,00%	0,00%
Sports Recreation Arts and Culture (SRAC)	42,87%	29,41%	9,06%	9,06%
Strategy and Corporate Planning	0,00%	0,00%	0,00%	0,00%
Human Resource Management & Development	0,00%	0,00%	0,00%	0,00%
City Manager	0,00%	0,00%	0,00%	0,00%
Chief Operating Officer	0,00%	0,00%	0,00%	0,00%
Communication and Brand Management	0,00%	0,00%	0,00%	0,00%

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Figure 10 below reflects the departments which make a notable contribution as a percentage of total budgets to **Urban Restructuring**. These include: Council General; Health and Social Development and Human Settlements.

Figure 10: Departmental Budget Allocation per Project Category (Urban Restructuring) over the MTREF Period





## 2.5. Analysis of the CPM Scoring

The following sections unpacks the CPM scoring per department, comparing average scores, scores per project category, scores per geographic priority areas and scores based on budget fit status.

### 2.5.1. CPM Average Departmental Score

Table 13 below reflects the average departmental score per project category. The best performing departments (deemed >50% average) include: Disaster & Emergency Services (55,49%); Energy (55,24%); ICT (53,95%); Risk Management (51,81%); Strategy and Corporate Planning (51,29%); Economic Development (51,22%); and Health and Social Development (50,26%). Grand total (across all departments) average CPM score amounts to 48,14%.

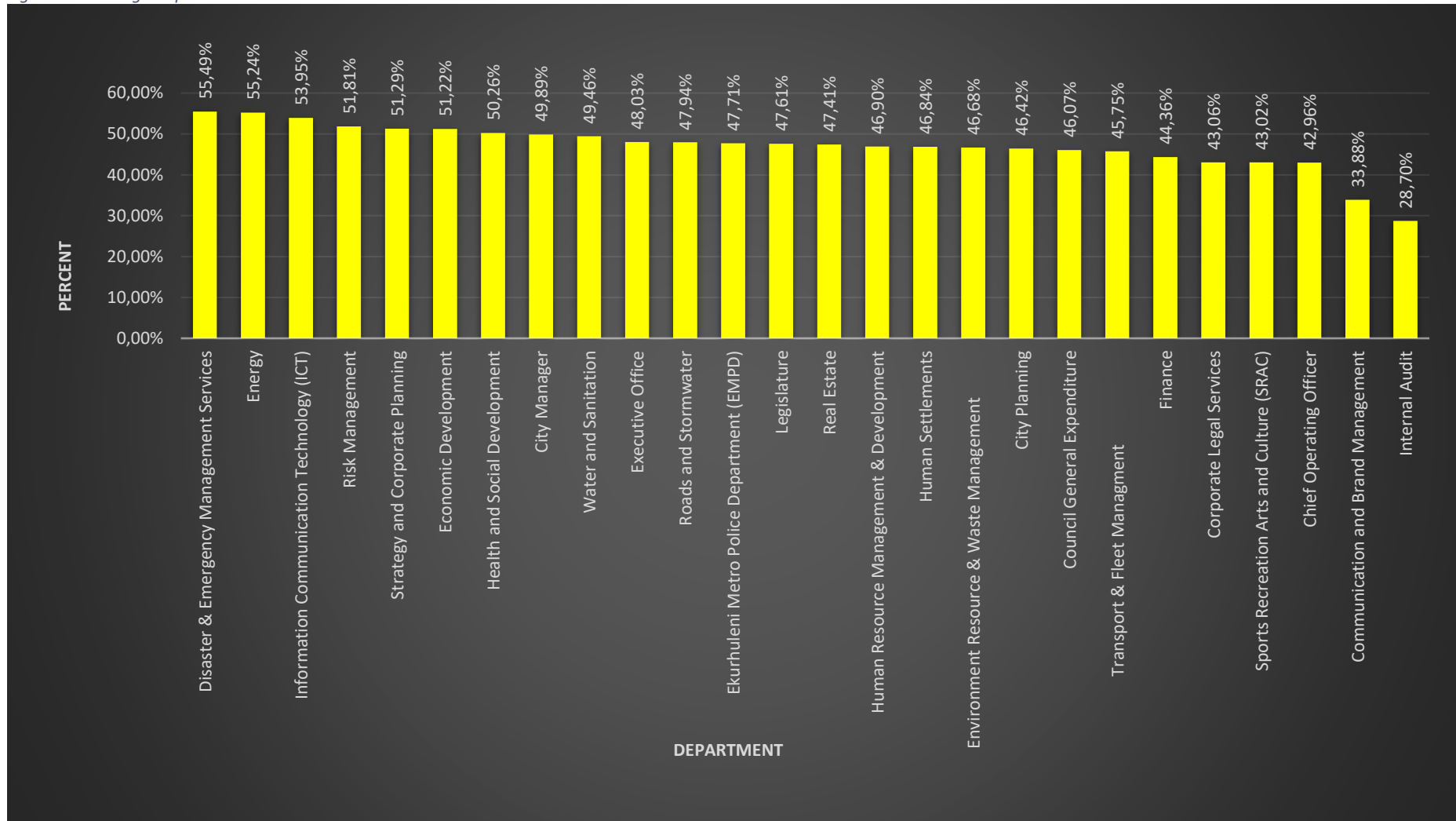
Table 13: CPM – Average Departmental Score

Department	Average Score
Disaster & Emergency Management Services	55,49%
Energy	55,24%
Information Communication Technology (ICT)	53,95%
Risk Management	51,81%
Strategy and Corporate Planning	51,29%
Economic Development	51,22%
Health and Social Development	50,26%
City Manager	49,89%
Water and Sanitation	49,46%
Executive Office	48,03%
Roads and Stormwater	47,94%
Ekurhuleni Metro Police Department (EMPD)	47,71%
Legislature	47,61%
Real Estate	47,41%
Human Resource Management & Development	46,90%
Human Settlements	46,84%
Environment Resource & Waste Management	46,68%
City Planning	46,42%
Council General Expenditure	46,07%
Transport & Fleet Management	45,75%
Finance	44,36%
Corporate Legal Services	43,06%
Sports Recreation Arts and Culture (SRAC)	43,02%
Chief Operating Officer	42,96%
Communication and Brand Management	33,88%
Internal Audit	28,70%
<b>Grand Total</b>	<b>48,14%</b>

Figure 11 below further illustrates the respective average departmental CPM scores.

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Figure 11: Average Departmental CPM Score



### 2.5.2. CPM Average Score per the Project Categories

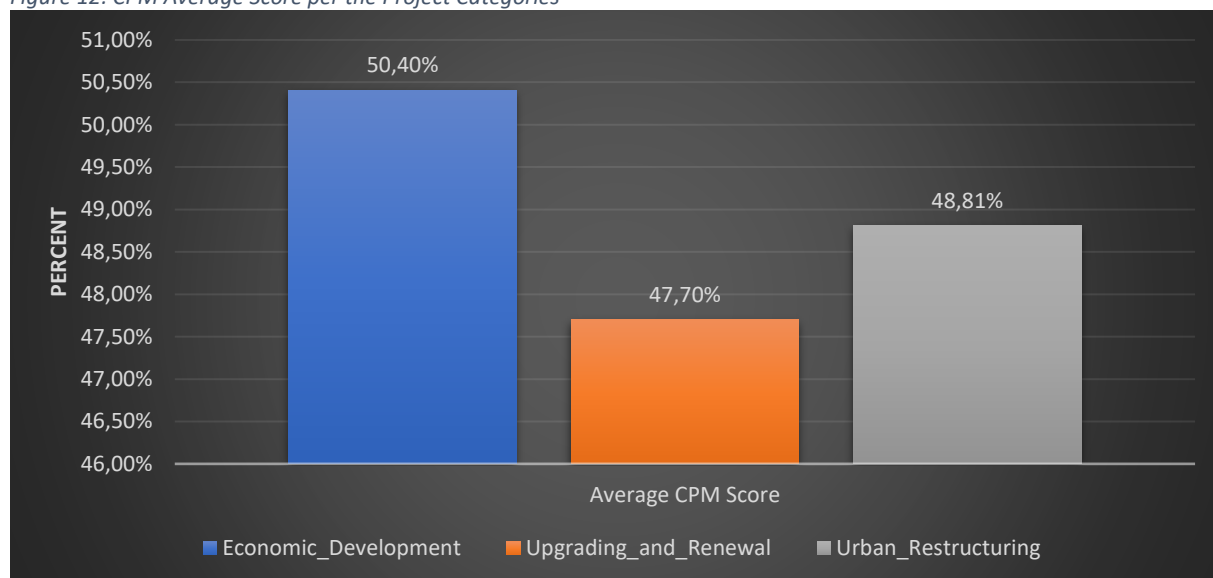
Table 14 below specifically depicts the average CPM score per project category. Economic Development (50,40%) is the best performing project category on average, followed by Urban Restructuring (48,81%) and Upgrading and Renewal (47,70%).

Table 14: CPM Average Score per the Project Categories

Project Categories	Average Score
Economic Development	50,40%
Upgrading and Renewal	47,70%
Urban Restructuring	48,81%
Average of Total	48,14%

Figure 12 below illustrates the comparative scoring between the project categories. The average score between all the project categories amounts to 48,14%. Upgrading and Renewal is the only project category that scores **below average**.

Figure 12: CPM Average Score per the Project Categories



### 2.5.3. CPM Average Score per Geographical Priority Areas

Table 15 below compares the average CMP score per dominant GPA. Within the geographic priority areas, GPA1 (53,74%) scores the highest, followed by GPA2 (51,81%) then GPA3 (46,18%). Scoring for areas Outside of Priority Areas average 43,86% whilst areas Outside of Urban Edge average 36,28%. The average score for areas not mapped stands at 40,83%.

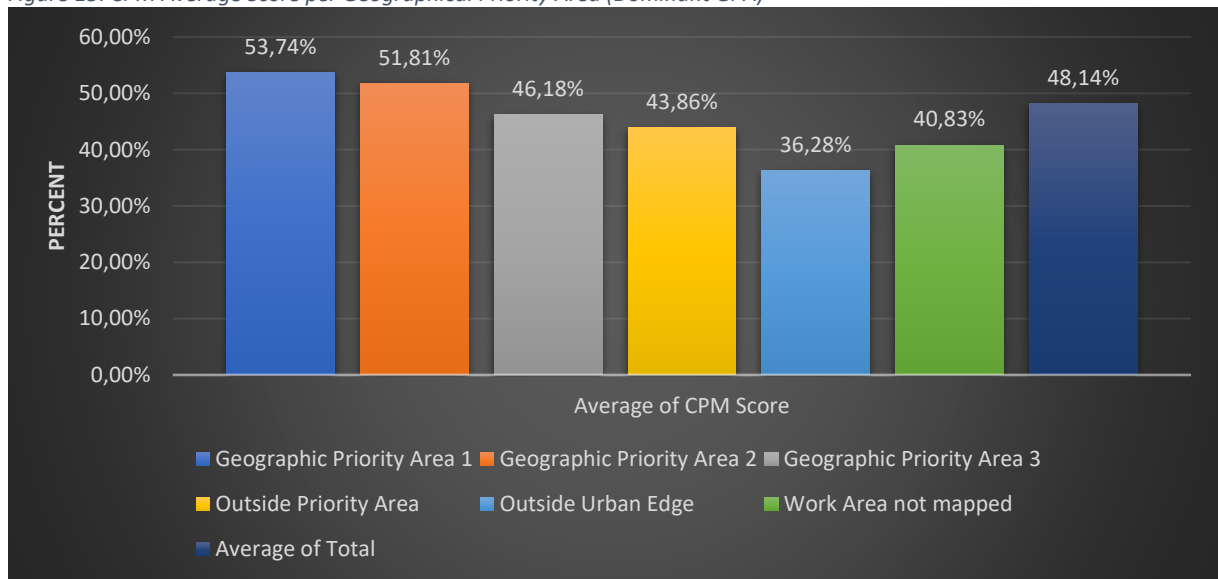
Table 15: CPM Average Score per Geographical Priority Area (Dominant GPA)

GPA	Average Score
Geographic Priority Area 1	53,74%
Geographic Priority Area 2	51,81%
Geographic Priority Area 3	46,18%
Outside Priority Area	43,86%
Outside Urban Edge	36,28%
Work Area not mapped	40,83%
Average of Total	48,14%



Figure 13 below further illustrates the CPM average score per geographic priority area. GPA 1 and GPA 2 exceed the average CPM score of 48,1%.

Figure 13: CPM Average Score per Geographical Priority Area (Dominant GPA)



## 2.6. Budget Alignment with the MSDF Spatial Structuring Elements Across the MTREF

The following section unpacks the budget alignment between Ekurhuleni's Metropolitan Spatial Development Plan (MSDF) and its specific Spatial Structuring Elements (SEE). When considering the SSE budget distribution in terms of the total capital budget, it is clear that a considerable share is spent in areas where there are no intersects. The detailed change per SSE over the 2018/19 – 2021/22 MTREF is as follows:

- Core Node: **decrease** in allocation from 8,25% in 2018/19 to 5,08% in 2021/22 (3,17% decrease);
- Industrial Areas: **increase** in allocation from 7,47% in 2018/19 to 12,46% in 2021/22 (4,99% increase);
- Infill Housing: **increase** in allocation from 10,18% in 2018/19 to 10,86% in 2021/22 (0,68% increase);
- IRPTN Corridor: **decrease** in allocation from 9,04% in 2018/19 to 8,30% in 2021/22 (0,74% decrease);
- Secondary Nodes: **increase** in allocation from 8,47% in 2018/19 to 9,95% in 2021/22 (1,48% increase);
- Township Regeneration: **increase** from 5,46% in 2018/19 to 6,55% in 2021/22 (1,09% increase);
- CBD Boundaries: **increase** from 4,84% in 2018/19 to 6,09% in 2021/22 (1,25% increase);
- Strategic Urban Developments: **increase** from 5,17% in 2018/19 to 5,35% in 2021/22 (0,18% increase);
- Total SSE: **increase** 64,68% in 2018/19 to 72,53% in 2021/22 (7,85% increase); and
- Non-SSE: **decrease** from 41,12% in 2018/19 to 35,37% in 2021/22 (5,75% decrease).

Table 16 below illustrate the budget allocated (by distribution) to the six SSEs (Core Nodes, Industrial Areas, Infill Housing, IRPTN Corridor, Secondary Nodes, Township Regeneration). The order of SSE distribution in terms of largest to smallest average budget allocation share (across the MTREF) are as follows:

- IRPTN Corridor > Infill Housing > Secondary Nodes > Core Node > Industrial Areas > Township Regeneration

Budget alignment between the annual capital budget and budget allocation to the SSEs is detailed as follows:

- 2018/19 (adjusted): 64,68% budget alignment;
- 2019/20 (proposed): 65,58% budget alignment;
- 2020/21 (proposed): 66,43% budget alignment; and
- 2021/22 (proposed): 72,53% budget alignment.

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Table 16: Budget Alignment with MSDF SSEs, 2018/19-2021/22 MTREF, Percent

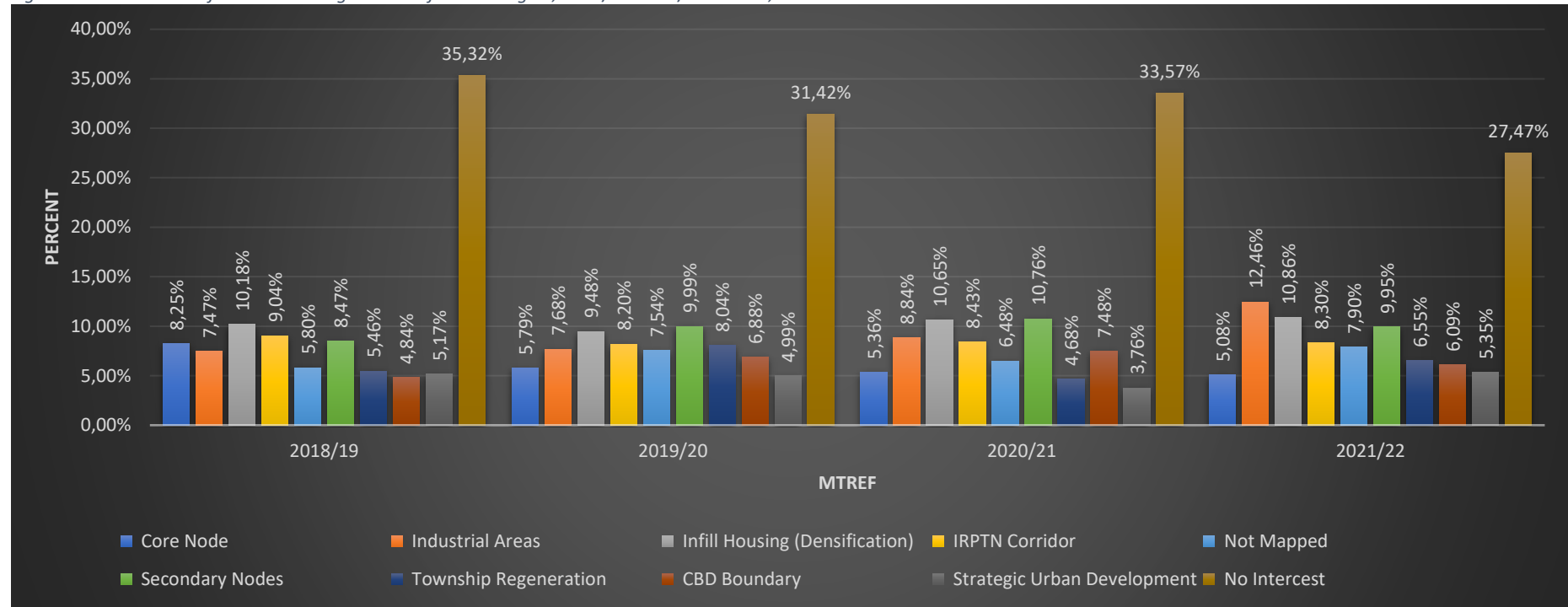
Spatial Structuring Element	2018/19	2019/20	2020/21	2021/22	MTREF Avg.
Core Node	8,25%	5,79%	5,36%	5,08%	<b>6,12%</b>
Industrial Areas	7,47%	7,68%	8,84%	12,46%	<b>9,11%</b>
Infill Housing (Densification)	10,18%	9,48%	10,65%	10,86%	<b>10,29%</b>
IRPTN Corridor	9,04%	8,20%	8,43%	8,30%	<b>8,49%</b>
Secondary Nodes	8,47%	9,99%	10,76%	9,95%	<b>9,79%</b>
Township Regeneration	5,46%	8,04%	4,68%	6,55%	<b>6,18%</b>
CBD Boundary	4,84%	6,88%	7,48%	6,09%	<b>6,32%</b>
Strategic Urban Development	5,17%	4,99%	3,76%	5,35%	<b>4,82%</b>
Not Mapped	5,80%	7,54%	6,48%	7,90%	6,93%
No Intersect	35,32%	31,42%	33,57%	27,47%	<b>31,95%</b>
Total SSE	<b>64,68%</b>	<b>68,58%</b>	<b>66,43%</b>	<b>72,53%</b>	<b>68,05%</b>
Total Non-SSE	<b>41,12%</b>	<b>38,96%</b>	<b>40,05%</b>	<b>35,37%</b>	<b>38,87%</b>
Total Allocation	<b>100,00%</b>	<b>100,00%</b>	<b>100,00%</b>	<b>100,00%</b>	

Change in the SSE budget allocations over the 2018/19-2021/22 MTREF period are further illustrated in Figure 14 below.



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Figure 14: Distribution of MSDF SSE Budgets as % of Total Budgets, 2018/19-2021/22 MTREF, Percent



The tables below reflect the SSE budget split by dominant GPA per financial year across the MTREF. The findings in terms of budget split between the SSEs across the CIF Priority Areas 1-3 are as follows:

### Adjusted 2018/19:

- CIF Priority Area 1: IRPTN Corridor (14,37%) and Secondary Nodes (13,63%) receive largest budget allocation;
- CIF Priority Area 2: Core Node (20,82%) and IRPTN Corridor (15,87%) receive largest budget allocation;
- CIF Priority Area 3: CBD Boundary (11,07%) and Strategic Urban Developments (5,93%) receive largest budget allocation. Note that **72,75%** of budget allocated to GPA 3 by dominant SSE has **no intersect**.

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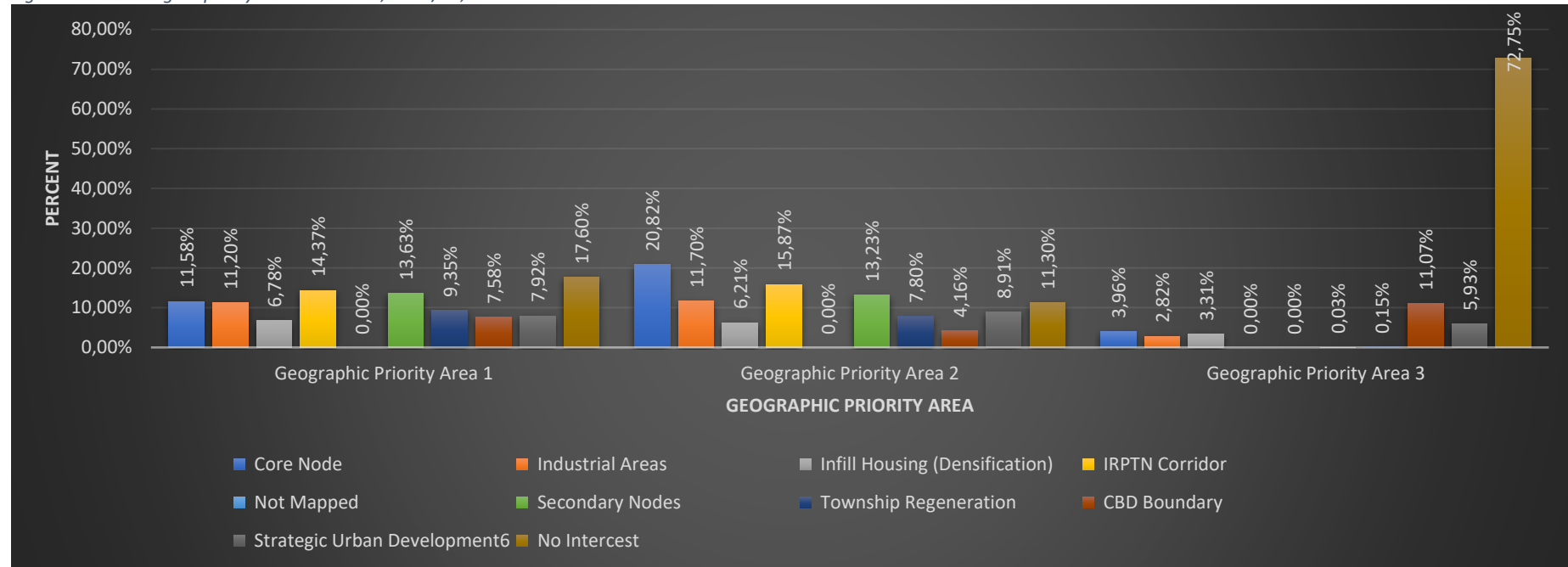
Table 17: SSE Budget Split by Dominant GPA, 2018/19, Rand

Dominant SSE	Geographic Priority Area 1	Geographic Priority Area 2	Geographic Priority Area 3
Core Node	11,58%	20,82%	3,96%
Industrial Areas	11,20%	11,70%	2,82%
Infill Housing (Densification)	6,78%	6,21%	3,31%
IRPTN Corridor	14,37%	15,87%	0,00%
Not Mapped	0,00%	0,00%	0,00%
Secondary Nodes	13,63%	13,23%	0,03%
Township Regeneration	9,35%	7,80%	0,15%
CBD Boundary	7,58%	4,16%	11,07%
Strategic Urban Development	7,92%	8,91%	5,93%
No Intersect	17,60%	11,30%	72,75%
<b>% Dominant SSE of Total Budget</b>	<b>82,40%</b>	<b>88,70%</b>	<b>27,25%</b>

The figure below further illustrates the SSE budget split in terms of dominant GPA for 2018/19.

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Figure 15: SSE Budget Split by Dominant GPA, 2018/19, Percent



### Proposed 2019/20:

- CIF Priority Area 1: Secondary Nodes (**increase** to 17,37%) and CBD Boundary (**increase** to 12,86%) receive largest budget allocation;
- CIF Priority Area 2: IRPTN Corridor (**increase** to 26,44%) and IRPTN Corridor (**increase** to 16,72%) receive largest budget allocation;
- CIF Priority Area 3: Industrial Areas (**increase** to 7,60%) and CBD Boundary (**decrease** to 7,01%) receive largest budget allocation. Note that **72,95% (increase from previous period)** of budget allocated to GPA 3 by dominant SSE has **no intersect**



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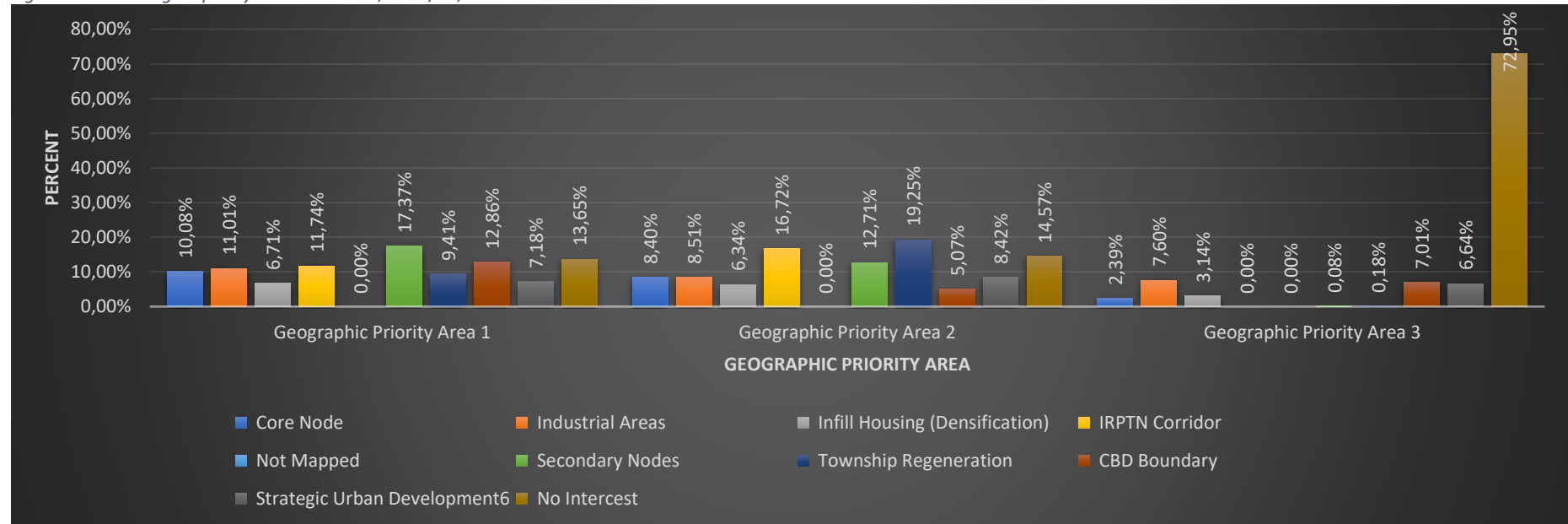
Table 18: SSE Budget Split by Dominant GPA, 2019/20, Rand

Dominant SSE	Geographic Priority Area 1	Geographic Priority Area 2	Geographic Priority Area 3
Core Node	10,08%	8,40%	2,39%
Industrial Areas	11,01%	8,51%	7,60%
Infill Housing (Densification)	6,71%	6,34%	3,14%
IRPTN Corridor	11,74%	16,72%	0,00%
Not Mapped	0,00%	0,00%	0,00%
Secondary Nodes	17,37%	12,71%	0,08%
Township Regeneration	9,41%	19,25%	0,18%
CBD Boundary	12,86%	5,07%	7,01%
Strategic Urban Development	7,18%	8,42%	6,64%
No Intersect	13,65%	14,57%	72,95%
<b>% Dominant SSE of Total Budget</b>	<b>86,35%</b>	<b>85,43%</b>	<b>27,05%</b>

The figure below further illustrates the SSE budget split in terms of dominant GPA for 2019/20.

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Figure 16: SSE Budget Split by Dominant GPA, 2019/20, Percent



### Proposed 2020/21:

- CIF Priority Area 1: Secondary Nodes (**increase** to 18,72%) and CBD Boundary (**increase** to 14,39%) receive largest budget allocation;
  - CIF Priority Area 2: IRPTN Corridor (**increase** to 16,82%) and Secondary Nodes (**increase** to 16,57%) receive largest budget allocation;
  - CIF Priority Area 3: Industrial Areas (**increase** to 8,83%) and Strategic Urban Development (**decrease** to 6,42%) receive largest budget allocation.
- Note that **73,18% (increase from previous period)** of budget allocated to GPA 3 by dominant SSE has **no intersect**

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Table 19: SSE Budget Split by Dominant GPA, 2020/21, Rand

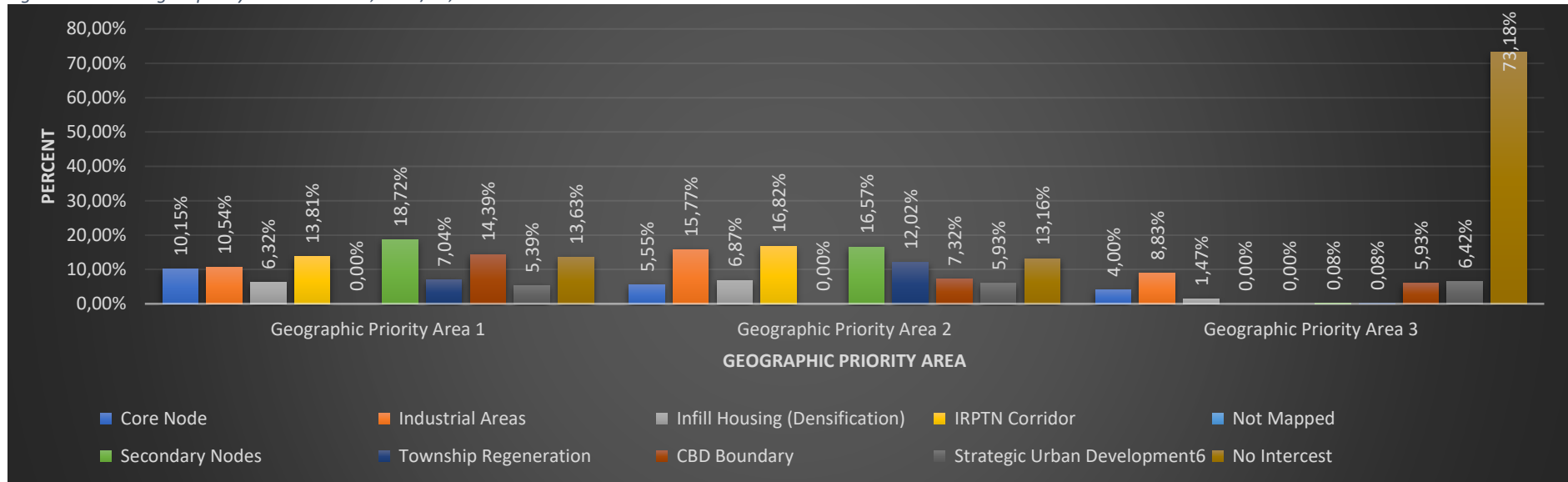
Dominant SSE	Geographic Priority Area 1	Geographic Priority Area 2	Geographic Priority Area 3
Core Node	10,15%	5,55%	4,00%
Industrial Areas	10,54%	15,77%	8,83%
Infill Housing (Densification)	6,32%	6,87%	1,47%
IRPTN Corridor	13,81%	16,82%	0,00%
Not Mapped	0,00%	0,00%	0,00%
Secondary Nodes	18,72%	16,57%	0,08%
Township Regeneration	7,04%	12,02%	0,08%
CBD Boundary	14,39%	7,32%	5,93%
Strategic Urban Development	5,39%	5,93%	6,42%
No Intersect	13,63%	13,16%	73,18%
<b>% Dominant SSE of Total Budget</b>	<b>86,37%</b>	<b>86,84%</b>	<b>26,82%</b>

The figure below further illustrates the SSE budget split in terms of dominant GPA for 2020/21.



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Figure 17: SSE Budget Split by Dominant GPA, 2020/21, Percent



### Proposed 2021/22:

- CIF Priority Area 1: Secondary Nodes (**decrease** to 16,82%) and IRPTN Corridor (**decrease** to 13,60%) receive largest budget allocation;
- CIF Priority Area 2: Industrial Areas (**increase** to 23,80%) and Township Regeneration (**increase** to 18,48%) receive largest budget allocation;
- CIF Priority Area 3: Industrial Areas (**increase** to 14,66%) and CBD Boundary (**increase** to 12,30%) receive largest budget allocation. Note that **56,58% (decrease from previous period)** of budget allocated to GPA 3 by dominant SSE has **no intersect**.

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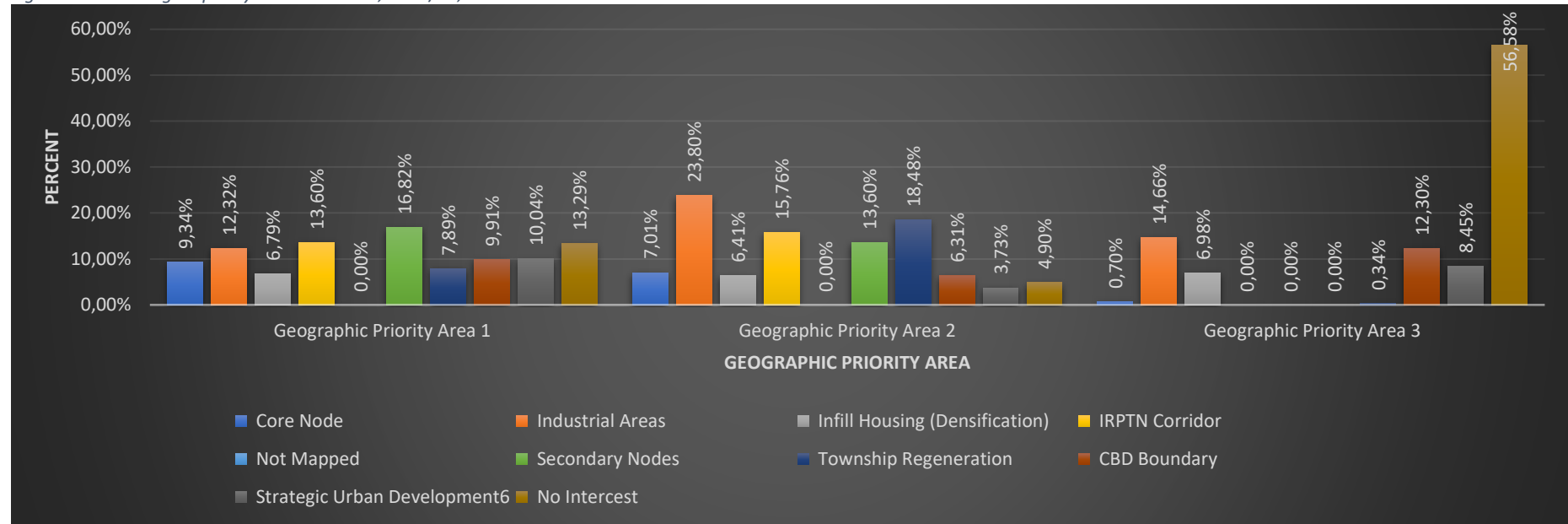
Table 20: SSE Budget Split by Dominant GPA, 2021/21, Rand

Dominant SSE	Geographic Priority Area 1	Geographic Priority Area 2	Geographic Priority Area 3
Core Node	9,34%	7,01%	0,70%
Industrial Areas	12,32%	23,80%	14,66%
Infill Housing (Densification)	6,79%	6,41%	6,98%
IRPTN Corridor	13,60%	15,76%	0,00%
Not Mapped	0,00%	0,00%	0,00%
Secondary Nodes	16,82%	13,60%	0,00%
Township Regeneration	7,89%	18,48%	0,34%
CBD Boundary	9,91%	6,31%	12,30%
Strategic Urban Development	10,04%	3,73%	8,45%
No Intersect	13,29%	4,90%	56,58%
<b>% Dominant SSE of Total Budget</b>	<b>86,71%</b>	<b>95,10%</b>	<b>43,42%</b>

The figure below further illustrates the SSE budget split in terms of dominant GPA for 2021/22.

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Figure 18: SSE Budget Split by Dominant GPA, 2021/22, Percent





## 2.7. Budget Alignment with the Growth and Development Strategy Pillars

The following section unpacks the budget allocation share between the five growth and development strategy (GDS) pillars. The GDS pillars include: Re-Mobilize; Re-Generate; Re-Govern; Re-Industrialize; Re-Urbanize. Table 21 and Figure 19 below indicate the budget allocation shares between the respective pillars.

As reflected in Table 21 below, the pillars of **Re-Urbanising** and **Re-Governing** hold the largest average percentage share of the total budget across the MTREF. In 2018/19, Re-Urbanising has a 62,86% share of the budget, whilst Re-Governing has a 23,92% share of the budget. The proportional split from largest average allocation to lowest average allocation (across the entire 2018/19 – 2021/22 MTREF) between the GDS pillars are as follows:

Re-Urbanise (63,11% average) > Re-Govern (21,35% average) > Re-Mobilise (6,89% average) > Re-Generate (5,72% average) > Re-Industrialise (2,86%). Budget which has not been allocated to any GDS Pillars over the MTREF averages 0,08% of total budget allocation.

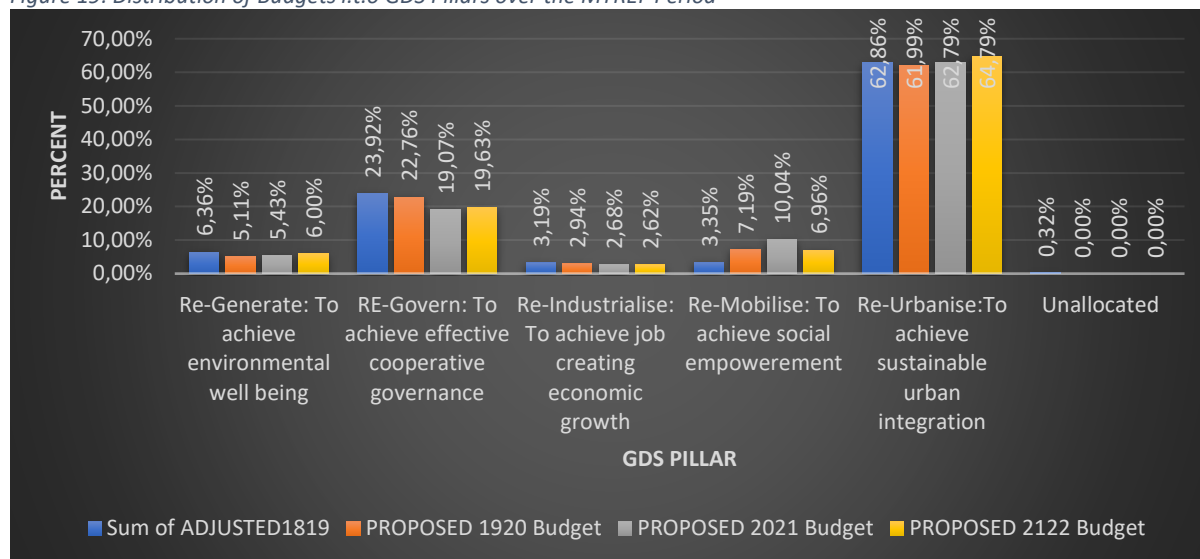
Re-Generate, Re-Govern and Re-Industrialise reflect a negative allocation growth trend over the MTREF period. Distribution of budget allocation for Re-Generate decreases by 0,36 percentage points whilst Re-Govern and Re-Industrialise decrease by 4,29 and 0,57 percentage points respectively. The remaining pillars experience growth in allocation across the MTREF as follows: Re-Mobilise (3,61% increase) and Re-Urbanise (1,93% increase). Unclassified allocation (i.e. unallocated) experiences a 0.32% decrease in overall budget allocation (0,32% in 2018/19 to 0,00% in 2021/22).

Table 21: Distribution of Budgets i.t.o. GDS Pillars over the MTREF Period

GDS Pillar	Sum of ADJUSTED1819	PROPOSED 1920 Budget	PROPOSED 2021 Budget	PROPOSED 2122 Budget	MTREF Average
Re-Generate: To achieve environmental well being	6,36%	5,11%	5,43%	6,00%	5,72%
RE-Govern: To achieve effective cooperative governance	<b>23,92%</b>	<b>22,76%</b>	<b>19,07%</b>	<b>19,63%</b>	<b>21,35%</b>
Re-Industrialise: To achieve job creating economic growth	3,19%	2,94%	2,68%	2,62%	2,86%
Re-Mobilise: To achieve social empowerment	3,35%	7,19%	10,04%	6,96%	6,89%
Re-Urbanise: To achieve sustainable urban integration	<b>62,86%</b>	<b>61,99%</b>	<b>62,79%</b>	<b>64,79%</b>	<b>63,11%</b>
Unallocated	0,32%	0,00%	0,00%	0,00%	0,08%
<b>Grand Total</b>	<b>100,00%</b>	<b>100,00%</b>	<b>100,00%</b>	<b>100,00%</b>	

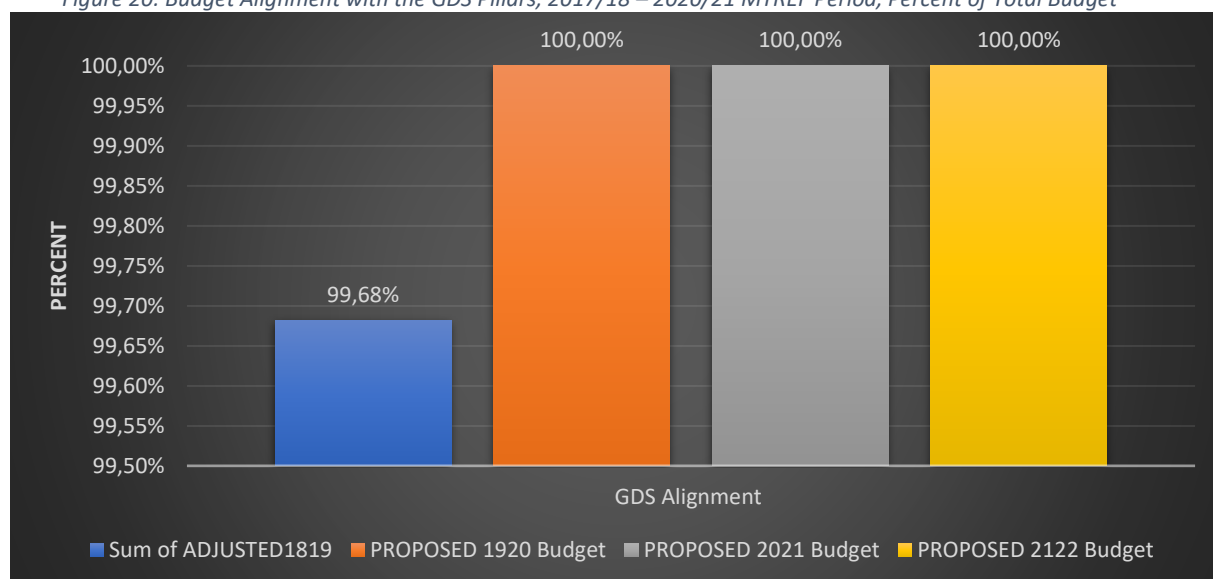
Figure 20 below further emphasises respective growth trends as well as the large distribution share that Re-Urbanising holds in comparison to the other four GDS pillars.

Figure 19: Distribution of Budgets i.t.o GDS Pillars over the MTREF Period



As supported in Figure 20 below, budget allocations towards the Growth and Development Strategy Pillars increases from the 2018/19 financial year. GDS Pillar allocation as a percentage of the total budget increases from 99,68% in 2018/19 to 100% for the remainder of the MTREF period.

Figure 20: Budget Alignment with the GDS Pillars, 2017/18 – 2020/21 MTREF Period, Percent of Total Budget



### 3. CONCLUSION

The main findings of the analysis include the following:

- On average, **GPA 1-3** receive **66,41%** of the capital budget over the MTREF. These allocations marginally increase over the four-year period from **65,88%** in **2018/19** to **66,11%** in **2021/22**. Therefore, on average, the 70% target for GPAs 1-3 is not being met (**3,59% below target**). However, the target capital budget allocation split of **GPA 1 > GPA 2 > GPA 3** is achieved over the 2017/18 – 2020/21 period.
- Budget allocations per CIF priority areas and project category reveal that a large proportion of budget allocations to GPA's currently fall outside of the GPA's (average of 26,52% across the MTREF). This however is lower than the previous MTREF assessment period (2017/18-2020/21), which averaged 31,36%
- Across the MTREF, budget allocations to Upgrading and Renewal meet its 40% target, averaging **42,53%**. Urban Restructuring meets its 30% target with an average allocation of **39,01%**. In contrast, Economic Development falls short of their 30% target, with an average MTREF allocation of **18,46%**.
- Departments placing the bulk of their budgets into Upgrading and Renewal projects for one or more of the MTREF years include:
  - City Planning;
  - Executive Office;
  - Finance;
  - Internal Audit;
  - Legislature;
  - Real Estate;
  - Risk Management;
  - Roads and Stormwater;
  - SRAC;
  - Water and Sanitation;
  - Corporate Legal Services;
  - Disaster and Emergency Management Services;
  - EMPD;
  - Environment Resources & Waste Management;
  - ICT; Strategy and Corporate Planning;
  - Human Settlement Development;
  - City Manager;
  - Chief Operating Officer; and
  - and Communication and Brand Management
- Departments placing the bulk of their budgets into **Urban Restructuring** include:
  - Council and General Expenditure;
  - Health and Social Development; and
  - Human Settlements.



- Departments with notable allocations into **Economic Development** include:
  - Council and General;
  - Economic Development;
  - Water and Sanitation; and
  - Transport and Fleet Management.
- On average, the best CPM scoring departments include (departments with scores > 50%): Disaster & Emergency Services (55,49%); Energy (55,24%); ICT (53,95%); Risk Management (51,81%); Strategy and Corporate Planning (51,29%); Economic Development (51,22%); and Health and Social Development (50,26%). Grand total (across all departments) average CPM score amounts to 48,14%.
- On average, the best CPM scoring project categories in order of performance include: Economic Development (50,40%); followed by Urban Restructuring (48,81%) and Upgrading and Renewal (47,70%). Upgrading and Renewal is the only project category that scores below the overall CPM average (**48,14%**).
- On average, the best CMP scoring geographical priority areas in order of performance include: GPA1 (53,74%), GPA2 (51,81%) and GPA3 (46,18%). Scoring for areas Outside of Priority Areas average 43,86% whilst areas Outside of Urban Edge average 36,28%.
- On average across the MTREF period, the three SSEs receiving the largest share of budget allocation include: Infill Housing (**10,29%**), Secondary Nodes (**9,79%**) and Industrial Areas (**9,11%**). “Non-SSE” (i.e. is not captured/categorised under an SSE) receives an average spatial budget allocation split of **38,87%** (declines 41,12% in 2018/19 to 35,37% in 2021/22).
- Re-Urbanising (**63,11%**) and Re-Governing (21,35%) are the two growth and development strategy pillars which receive the largest budget allocation share. Re-Governing however, shows a decline over the MTREF period whilst Re-Urbanising reflects a constant incline.



## **Appendix C:**

### **Priority Ranking Methodology**

## 1.0 Background

The purpose of the exercise was to determine the Integration Zone priority ranking. Currently, the Ekurhuleni BEPP consists of 5 Integration Zones, which are further subdivided into 34 shorter sections. Each section of the IZ's was compared and evaluated by way of a set of criteria.

Next is an explanation of the criteria used, followed by the methodology (scoring and weighting factors) and lastly the results.

## 2.0 Criteria

### 2.1 BEPP Guidelines: Urban Network Plan (Land Use/Transport)

The BEPP identifies the Urban Network Plan as the basis for transit-orientated development, with important spatial elements such as marginalised areas and economic nodes as focus areas for investment. The presence of spatial elements (such as Marginalised Areas, CBD's, Urban Hubs and Industrial areas) were used as grounds for scoring points. Equally important is the accessibility of public transport to its users. The public transport network forms the backbone of the Integration zones connecting all the nodes with each other, in other words people living/working in an IZ have already access to at least one mode of public transport. Mode choice in today's circumstances are very important and contributes to better living conditions. The scoring was thus based on the availability of more than one mode of public transport, the greater the choice the better.

## 2.2. CoE Criteria: MSDF, CIF, Major Projects

From the CoE's perspective the following factors deemed to be important in the evaluation of the IZ's:

- **Metropolitan Spatial Development Framework (MSDF)**

Guided by the EMM vision and following from the status quo assessment of the spatial structure, a number of spatial objectives were formulated. These objectives are summarised and used in the evaluation process.

- Develop a well – defined system of activity nodes
- Promote a sustainable compact urban structure (through, inter alia, the development of TOD's)
- Optimise job creation in industrial areas, CBD's, disadvantaged communities and corridors
- Integration of disadvantaged communities into the urban fabric
- Promote access to social/community services through CCA's

- **Capital Investment Framework (CIF)**

The Capital Investment Framework of the city prioritises budget spending for the next financial cycle, and as such the spatial allocation of the budget, plays an important role in the evaluation of the importance of an Integration Zone. The CIF is categorised into 3 Priority areas.



- **Projects**

Projects that could have a major impact on the spatial environment and for that matter on the functioning of the Integration Zone, were taken into consideration for scoring. These projects are classified into:

- Mega Housing Projects (inter-provincial pipeline)
- Strategic Urban Development Projects (based on economic efficiency)
- Strategic Land Parcels
- CoE Housing Precincts
- Urban Development Precincts

### **2.3. Integration Zone Model: Development Potential (Dwelling Units/Job opportunities)**

The Integration Zone Model was developed as part of the 2017/18 BEPP cycle to quantify the development potential for transit orientated development within the Integration Zones. Vacant and underutilised land were identified, and by applying the relevant development controls, the potential floor area, potential dwelling units and workers were calculated. It was this potential for infill development which played a role in the scoring of points within the sections of the Integration Zones

A summary of the criteria discussed above is depicted in **Table 1** and **Figure 1A -F**

**Table 1: Evaluation Criteria**

BEPP GUIDELINES		CoE GUIDELINES			INTEGRATION ZONE MODEL	
Urban Network: Land Use	Urban Network: Multimodal Public Transport	MSDF: Principles	CIF: Priority Areas	Major Land Use Projects	Development Potential of Vacant Land	
Marginalised Peripheral Townships	Bus/Taxi	Developing/Linking Activity Nodes	Priority Area 1	Mega Housing Projects	Number of additional dwelling units	Number of additional workers
Suburban Areas	Train	Promote Compact Cities through TOD's	Priority Area 2	Strategic Urban Development (SUD)		
Aerotropolis	Gautrain	Promote Job Creation in CBD's, Industrial areas, Retail in Disadvantaged Communities, Transport Corridors	Priority Area 3	Strategic Land Parcels (SLP)		
CBD's		Disadvantaged Communities through Restructuring Zones		Housing Projects		
Local Nodes		Availability of social municipal services through CCA centres		Precincts		
Industrial Areas						

**Figure1A-F: Spatial Depiction of Evaluation Criteria**

Figure1A: Urban Network: Land Use

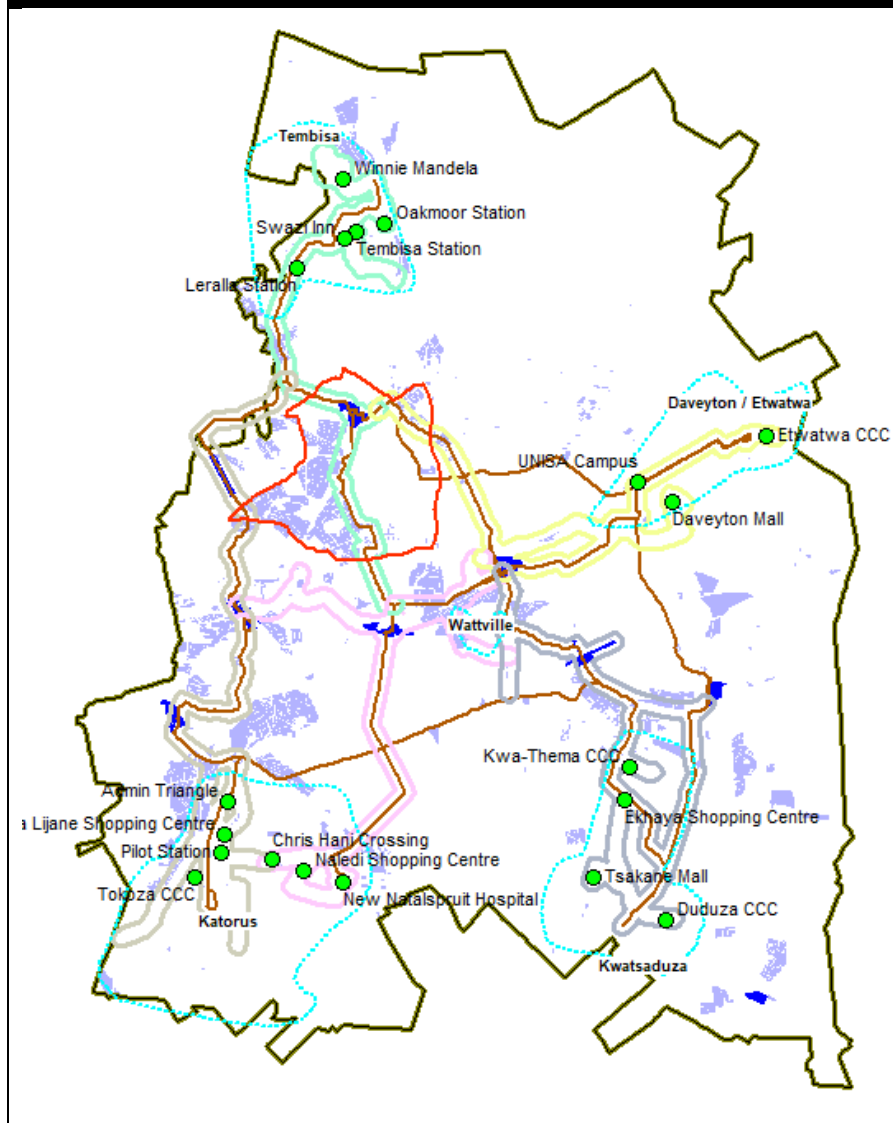


Figure1B: Urban Network: Multimodal Public Transport

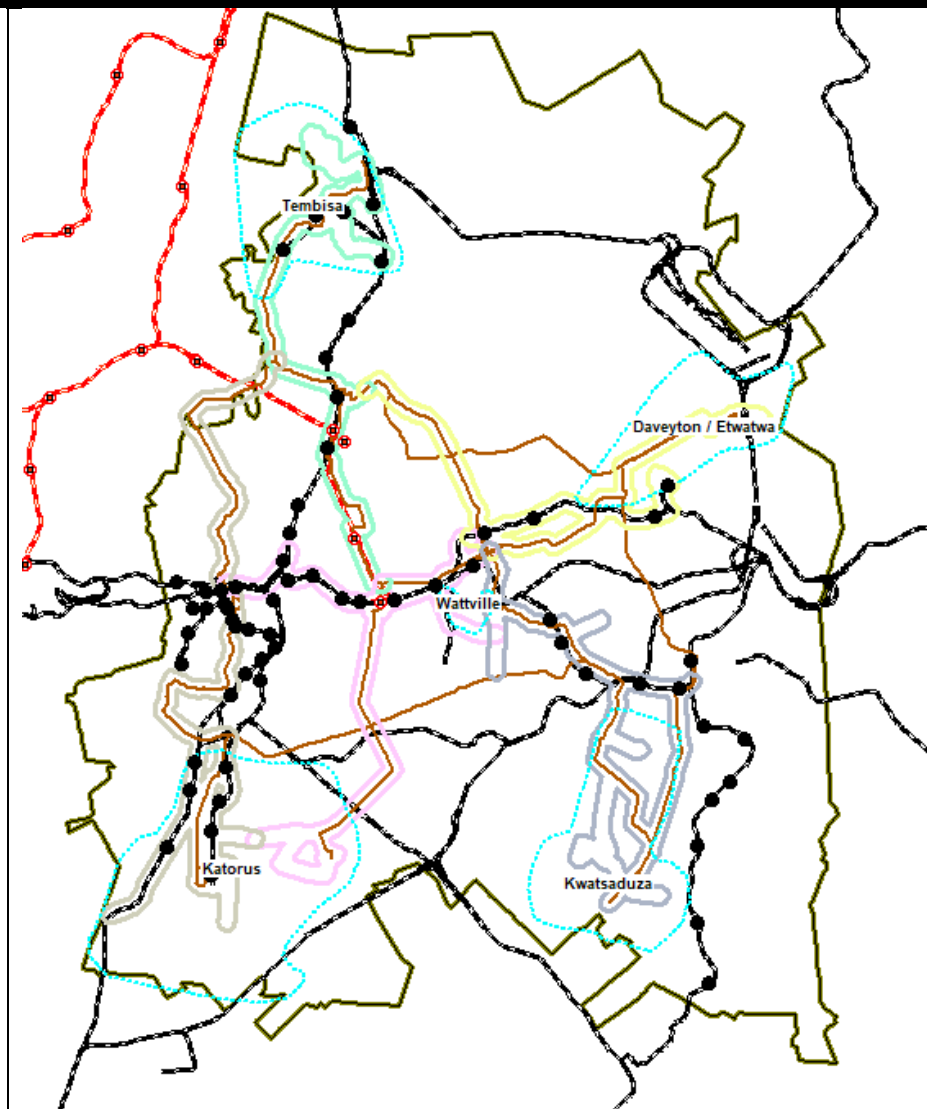




Figure1C: MSDF: Principles

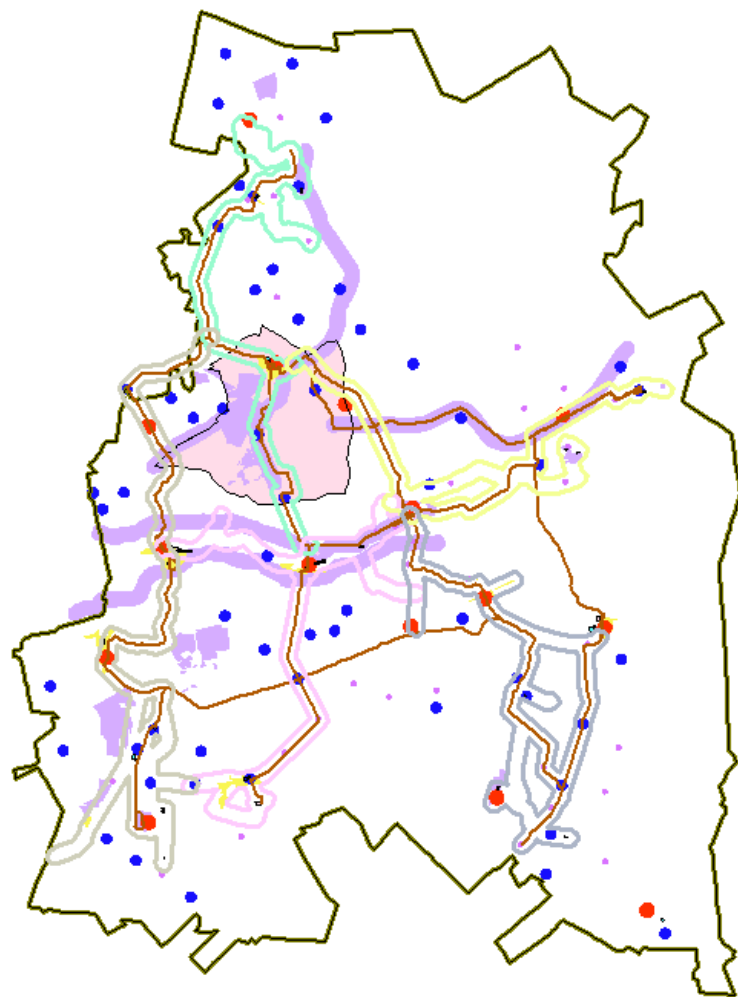


Figure1D: CIF: Priority Areas

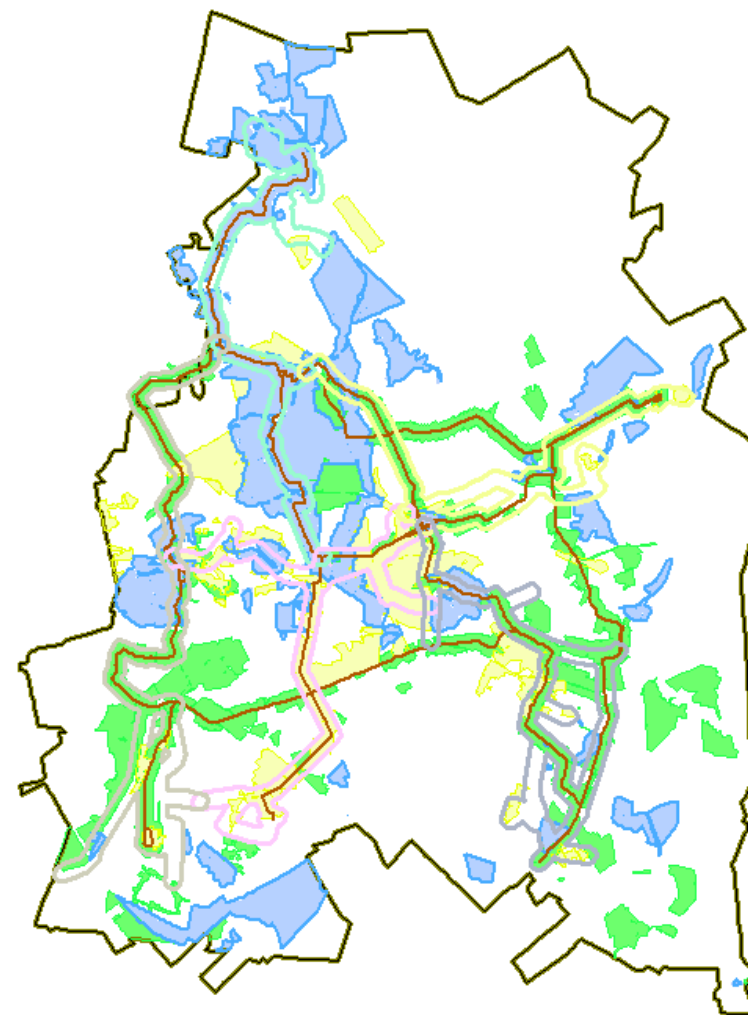


Figure1E: Major Land Use Projects

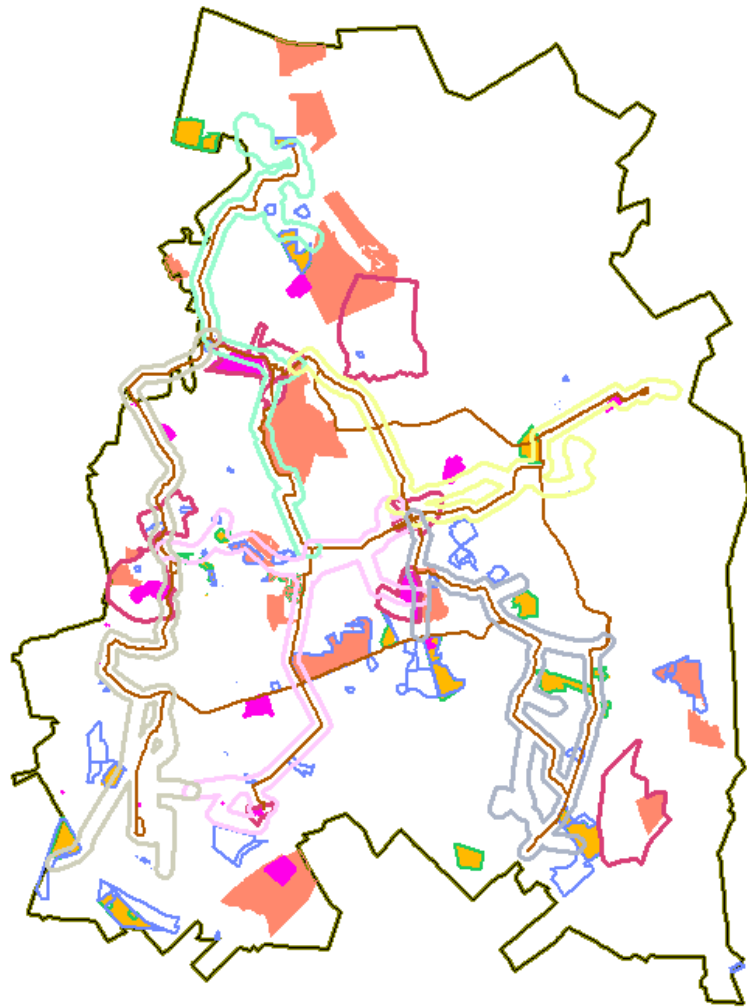


Figure1F: Development Potential of Vacant Land



### **3.0 Methodology**

In this section the scoring methodology of each criteria will be discussed

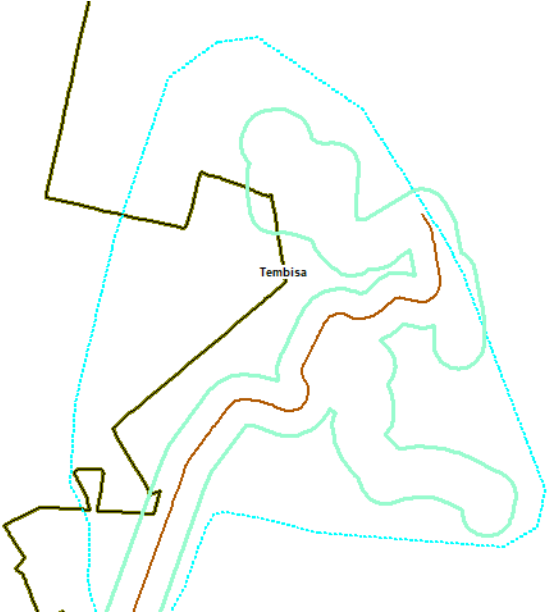
#### **3.1 BEPP Guidelines: Urban Network Plan (Land Use/Transport)**

- Land Use

Table 2A indicates the points allocated per criteria, starting from the most important criteria at the top of the list. Points were then allocated depending on the spatial interaction between the relevant criteria and the Integration Zone.




**Table 2A: BEPP Guideline: Urban Network Land Use Scoring**

BEPP GUIDELINES			
Urban Network: Land Use	Points	Note	Example
Marginalised Peripheral Townships	4	If the relevant section of the IZ contained any of the elements, the highest score was allocated	<div data-bbox="954 638 1162 943"> <p>Scoring a point of 4, because IZ falls within a Marginalised area</p> </div> 
Aerotropolis	4		
CBD's	3		
Local Nodes	2		
Industrial Areas	2		
Suburban Areas	1		

- Transport

Table 2B indicates the points allocated per item scored. The minimum points scored will be 2 points, as all sections in the IZ contain (per definition of an IZ) at least one mode of public transport. Additional points were allocated for each additional mode of public transport available (mode choice).

**Table 2B: BEPP Guideline: Urban Network Multimodal Public Transport Scoring**

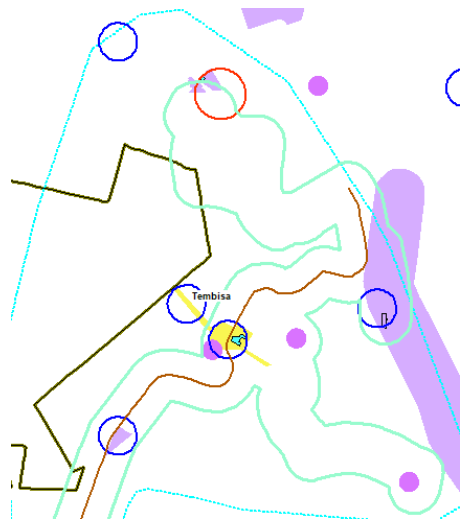
BEPP GUIDELINES			
Urban Network: Multimodal Public Transport	Points	Note	Example
Bus/Taxi	2	If the relevant section of the IZ contained Bus or Taxi: 2 points allocated. A point was further allocated for each additional mode of PT.	
Train	+1		
Gautrain	+1		

### 3.2. CoE Criteria: MSDF, CIF, Major Projects

- MSDF

Table 2C indicates the points allocated per item scored. Points were allocated depending on the spatial interaction between the relevant criteria and the Integration Zone. If the relevant section of the IZ contained any of the principles, a point was awarded per principle.

**Table 2C: CoE Guideline: MSDF Land Use Principles**

CoE GUIDELINES			
MSDF: Principles	Points	Note	Example
Develop/Link Activity Nodes	+1	If the relevant section of the IZ contained any of the principles, a point was awarded per principle	
Promote Compact Cities through TOD's	+1		
Promote Job Creation in CBD's, Industrial areas, Retail in Disadvantaged Communities, Transport Corridors	+1		
Integration of Disadvantaged Communities through Restructuring Zones	+1		
Availability of Social Municipal Services through CCA centres	+1		

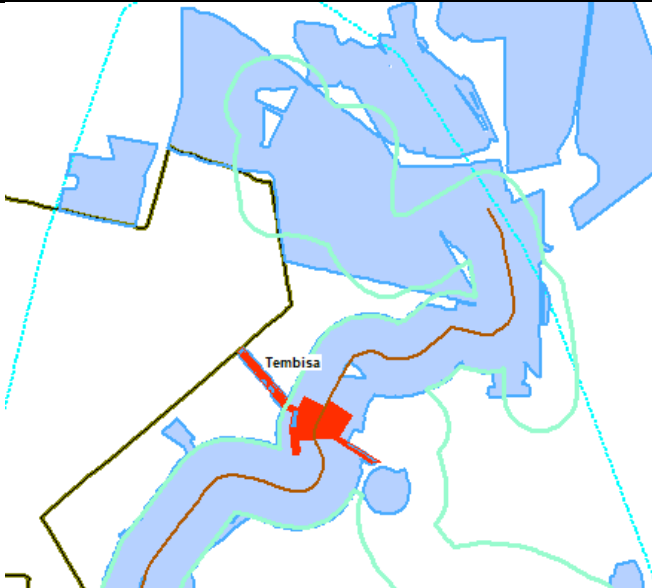
Scoring a point of 5, because IZ contains all 5 principles



- CIF

Table 2D indicates the points allocated per item scored. The highest point was allocated in order of importance. Points were then allocated depending on the spatial interaction between the relevant element and the Integration Zone

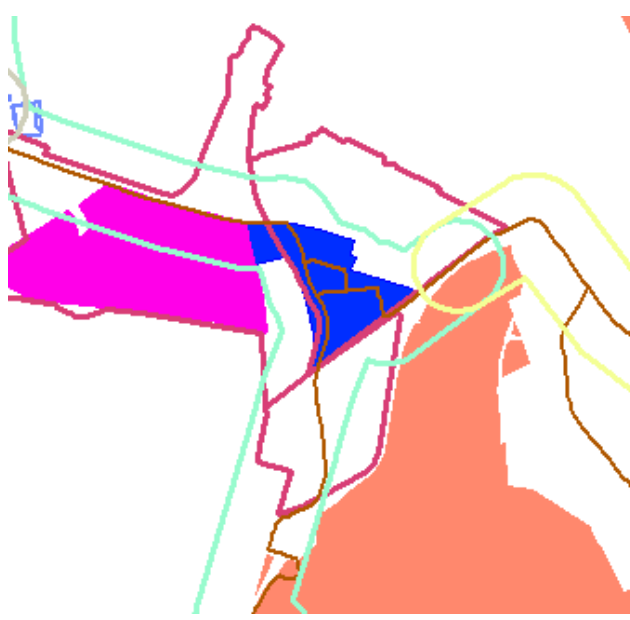
**Table 2D: CoE Guideline: CIF: Priority Areas**

BEPP GUIDELINES			
CIF: Priority Areas	Points	Note	Example
Priority Area 1	4	If the relevant section of the IZ contained any of the elements, the highest score was allocated	 <p>The map shows a geographical area with various colored regions. A red-shaded area is labeled 'Tembisa'. The map is overlaid with a grid of blue and green lines, representing different zones or boundaries. The red area is located in the lower-left quadrant of the map.</p>
Priority Area 2	3		
Priority Area 3	2		

- Major Land Use Projects

Table 2E indicates the points allocated per item scored. Points were allocated depending on the spatial interaction between the relevant criteria and the Integration Zone. If the relevant section of the IZ contained any of the projects, a point was allocated according to the % area of the projects contained by the IZ.

**Table 2E: CoE Guideline: Major Land Use Projects**


CoE GUIDELINES			
Major Land Use Projects	Points	Note	Example
Mega Housing Projects, Strategic Urban Development (SUD), Strategic Land Parcels (SLP), Housing Projects, Precincts	≥75%:4	If the relevant section of the IZ contained any of the projects, a point was allocated according to the % area of the IZ occupied by Projects	
	≥50%:3		
	5%<50%:2		
	≤5%:1		

### 3.3. Integration Zone Model

- Additional Dwelling Units

Table 2F indicates the points allocated per item scored. The potential number of dwelling units which could be accommodated was classified into ranges. The highest point was allocated in order of largest potential.

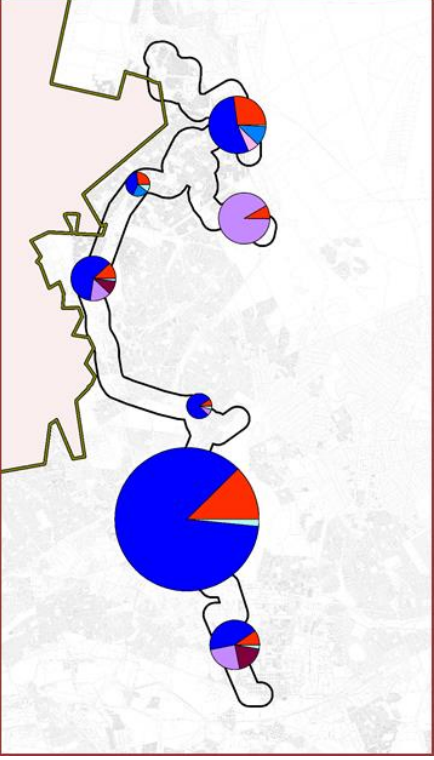
**Table 2F: Additional Dwelling Units**

INTEGRATION ZONE MODEL			
Number of additional dwelling units	Points	Note	Example
Number of additional dwelling units divided into ranges	≥5 000:4	If the relevant section of the IZ have the potential to accommodate additional DU, a point was allocated according to the maximum potential	
	≥2 500:3		
	≥1:2		
	0:1		



- Additional Workers
- Table 2G indicates the points allocated per item scored. The potential number of workers which could be generated was classified into ranges. The highest point was allocated in order of largest potential.

**Table 2G: Additional Workers**

INTEGRATION ZONE MODEL			
Number of additional workers	Points	Note	Example
Number of additional Workers divided into ranges	≥12 000:4	If the relevant section of the IZ have the potential to accommodate additional Workers, a point was allocated according to the maximum potential	
	≥6 400:3		
	≥1:2		
	0:1		

### 3.3. Weighting

A weight was allocated per scoring category, pro rata to the perceived importance.

The largest weight was allocated to Principles (BEPP/ CoE) (weight 3), followed by the CIF Priority Areas (weight 2), and the Projects/ IZ model (weight 1).

**Table 3: Weight allocation**

BEPP GUIDELINES		CoE GUIDELINES			IZ LAND USE MODEL	
Urban Network: Land Use	Urban Network: Multimodal Public Transport	MSDF: Principles	CIF: Priority Areas	Major Land Use Projects	Potential number of Dwelling Units	Potential number of Workers
3	3	3	2	1	1	1

### 3.4. Prioritising

The priority sections of the IZ's were determined by multiplying the score with the weight. The sections scoring the highest is perceived as the priority sections of the IZ's based on the scoring criteria. Other factors not measured in this way could obviously also play a role in selecting the priority sections.

## 4.0 Results

The results of the scoring technique applied per section of IZ resulted in some sections scoring higher than others. **(Table 4)**. From this evaluation Priority IZ-sections were determined. The cut-off points were determined by calculating the maximum points that could be scored per category, also taking into account the midpoint value between the categories. This resulted in the first priority being equal/ larger than 50, the second priority being equal/ larger than 40 and the third priority equal/ larger than 25 points.

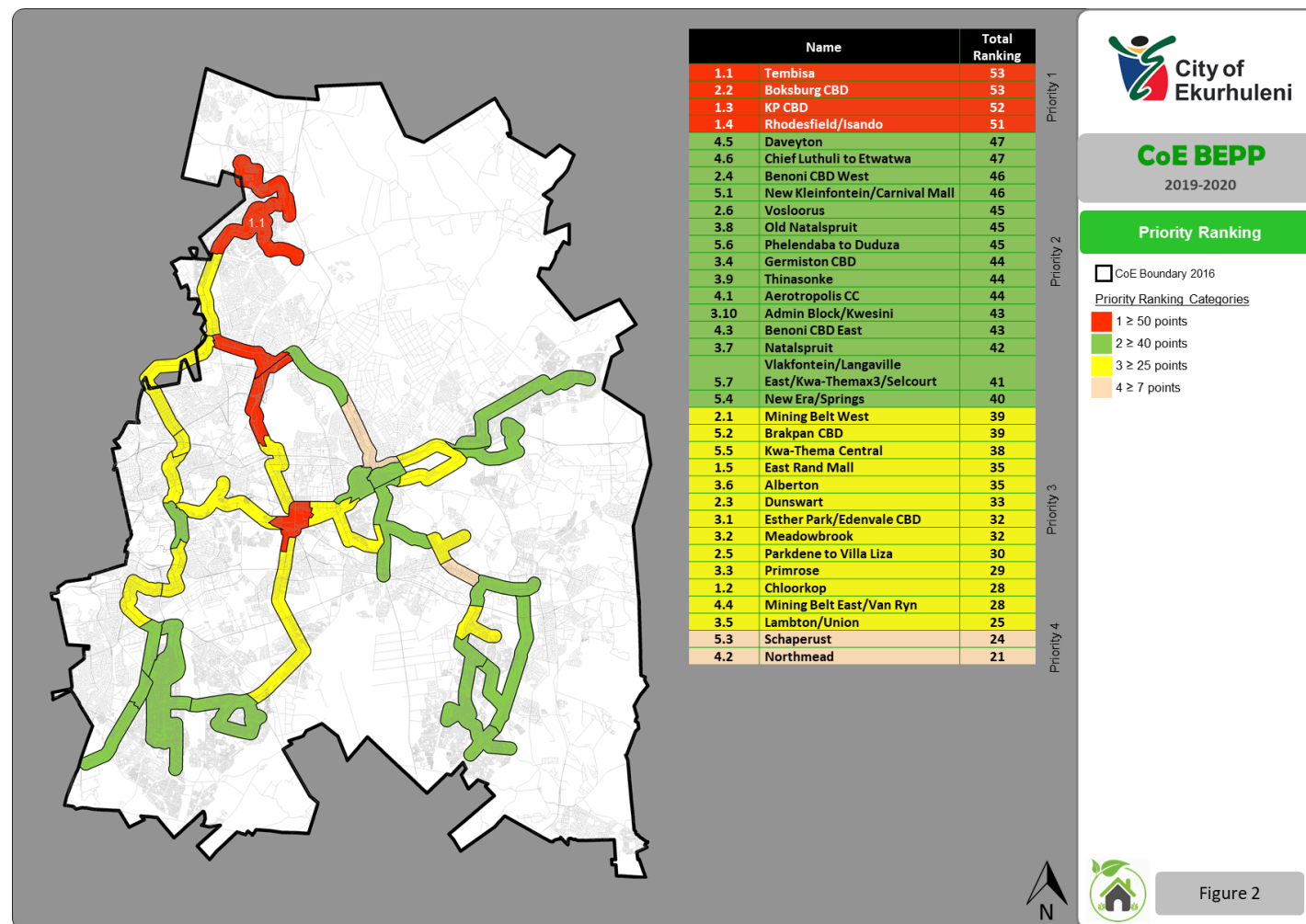
**Table 4: Priority Scoring - Overall Results**

IZ	IZ Section Name	BEPP GUIDELINES				CoE GUIDELINES						IZ LAND USE MODEL						Total score	Ranking
		Urban Network: Land Use		Urban Network: Multimodal Public Transport		MSDF: Principles		CIF: Priority Areas		Major Land Use Projects		Potential number of Dwelling Units			Potential number of Workers				
		Score	Weighted Score	Score	Weighted Score	Score	Weighted Score	Score	Weighted Score	Score	Weighted Score	Dwelling Units	Score	Weighted Score	Workers	Score	Weighted Score		
1.1	Tembisa	4	12	3	9	5	15	4	8	2	2	4 733	3	3	18 224	4	4	53	1
2.2	Boksburg CBD	3	9	4	12	5	15	4	8	2	2	5 103	4	4	10 175	3	3	53	1
1.3	KP CBD	4	12	3	9	5	15	4	8	4	4	662	2	2	1 778	2	2	52	1
1.4	Rhodesfield/Isando	4	12	4	12	3	9	4	8	3	3	3 683	3	3	28 696	4	4	51	1
4.5	Daveyton	4	12	3	9	4	12	4	8	1	1	4 511	3	3	453	2	2	47	2
4.6	Chief Luthuli to Etwatwa	4	12	3	9	4	12	2	4	2	2	7 872	4	4	14 491	4	4	47	2
2.4	Benoni CBD West	3	9	3	9	4	12	4	8	4	4	1 077	2	2	1 792	2	2	46	2
5.1	New Kleinfontein/Carnival Mall	3	9	3	9	3	9	4	8	4	4	14 529	4	4	6 517	3	3	46	2
2.6	Vosloorus	4	12	2	6	4	12	3	6	2	2	4 528	3	3	17 709	4	4	45	2
3.8	Old Natalspruit	4	12	3	9	4	12	2	4	2	2	3 667	3	3	6 817	3	3	45	2
5.6	Phelendaba to Duduza	4	12	2	6	4	12	4	8	1	1	9 725	4	4	4 341	2	2	45	2
3.4	Germiston CBD	3	9	3	9	4	12	4	8	2	2	600	2	2	1 700	2	2	44	2
3.9	Thinasonke	4	12	3	9	3	9	4	8	2	2	1 791	2	2	5 121	2	2	44	2
4.1	Aerotropolis CC	4	12	3	9	2	6	4	8	1	1	6 596	4	4	84 218	4	4	44	2
3.10	Admin Block/Kwesini	4	12	3	9	3	9	3	6	1	1	4 748	3	3	6 574	3	3	43	2
4.3	Benoni CBD East	3	9	3	9	3	9	4	8	4	4	64	2	2	759	2	2	43	2
3.7	Natalspruit	4	12	3	9	4	12	2	4	1	1	2 254	2	2	6 257	2	2	42	2
5.7	Vlakfontein/Langaville East/Kwa-Thema x3/Selcourt	4	12	2	6	3	9	2	4	2	2	16 061	4	4	22 428	4	4	41	2
5.4	New Era/Springs	3	9	3	9	4	12	2	4	1	1	3 051	3	3	5 558	2	2	40	2
2.1	Mining Belt West	2	6	3	9	2	6	4	8	4	4	8 363	4	4	1 562	2	2	39	3
5.2	Brakpan CBD	3	9	3	9	4	12	2	4	1	1	71	2	2	831	2	2	39	3
5.5	Kwa-Thema Central	4	12	2	6	3	9	3	6	1	1	1 989	2	2	2 486	2	2	38	3
1.5	East Rand Mall	2	6	4	12	1	3	4	8	1	1	1 496	2	2	7 295	3	3	35	3
3.6	Alberton	3	9	3	9	2	6	2	4	1	1	1 030	2	2	17 623	4	4	35	3
2.3	Dunswart	2	6	3	9	2	6	3	6	2	2	257	2	2	193	2	2	33	3
3.1	Esther Park/Edenvale CBD	3	9	2	6	2	6	2	4	1	1	107	2	2	21 756	4	4	32	3
3.2	Meadowbrook	4	12	2	6	1	3	3	6	1	1	456	2	2	14	2	2	32	3
2.5	Parkdene to Villa Liza	1	3	2	6	2	6	3	6	1	1	14 510	4	4	24 637	4	4	30	3
3.3	Primrose	2	6	2	6	1	3	4	8	3	3	-	1	1	374	2	2	29	3
1.2	Chloorkop	2	6	2	6	1	3	4	8	1	1	1 863	2	2	6 209	2	2	28	3
4.4	Mining Belt East/Van Ryn	1	3	3	9	2	6	2	4	1	1	2 862	3	3	2 802	2	2	28	3
3.5	Lambton/Union	1	3	3	9	1	3	2	4	2	2	2 334	2	2	2 238	2	2	25	3
5.3	Schaperust	1	3	3	9	1	3	2	4	1	1	622	2	2	654	2	2	24	4
4.2	Northmead	1	3	2	6	1	3	2	4	1	1	1 068	2	2	4 740	2	2	21	4

From Table 4 it is evident that the highest scoring sections were Tembisa, Boksburg CBD, Kempton Park CBD, and the Rhodesfield/Isando part of the IZ's. Also depicted on Figure 2. are the sections scoring second and third highest.



Figure 2: Priority Scoring - Overall Results

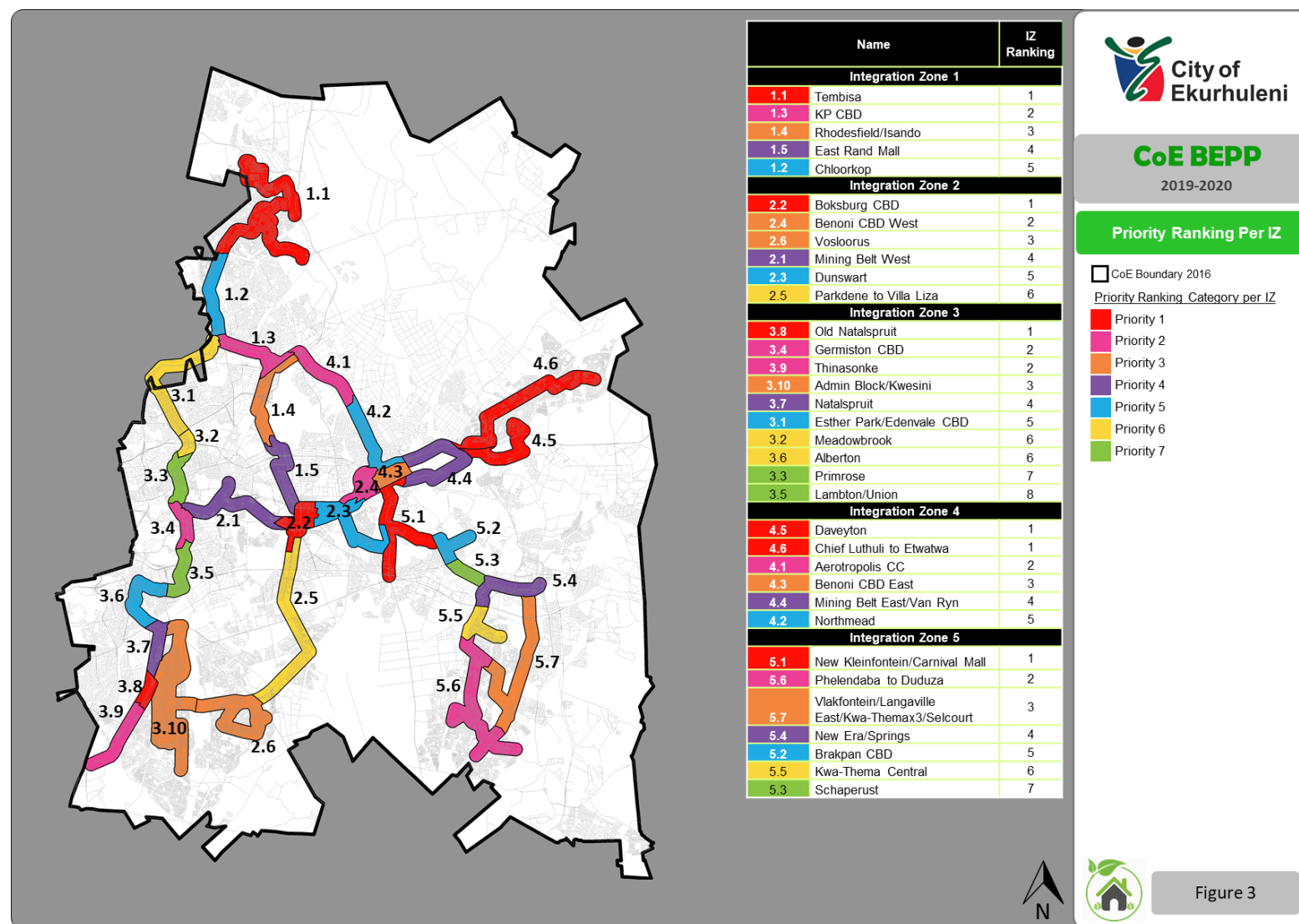


By sorting the scores per 5 Main Integration zones from the highest to lowest scoring, the priority sections per Main Integration zone could be determined. (Table 5).

**Table 5: Priority section per Main Integration Zone**

IZ	IZ Section Name	BEPP GUIDELINES				CoE GUIDELINES						IZ LAND USE MODEL						Total score	Ranking	Ranking Per IZ
		Urban Network: Land Use		Urban Network: Multimodal Public Transport		MSDF: Principles		CIF: Priority Areas		Major Land Use Projects		Potential number of Dwelling Units			Potential number of Workers					
		Score	Weighted Score	Score	Weighted Score	Score	Weighted Score	Score	Weighted Score	Score	Weighted Score	Dwelling Units	Score	Weighted Score	Workers	Score	Weighted Score			
1.1	Tembisa	4	12	3	9	5	15	4	8	2	2	4 733	3	3	18 224	4	4	53	1	1
1.3	KP CBD	4	12	3	9	5	15	4	8	4	4	662	2	2	1 778	2	2	52	1	2
1.4	Rhodesfield/Isando	4	12	4	12	3	9	4	8	3	3	3 683	3	3	28 696	4	4	51	1	3
1.5	East Rand Mall	2	6	4	12	1	3	4	8	1	1	1 496	2	2	7 295	3	3	35	3	4
1.2	Chloorkop	2	6	2	6	1	3	4	8	1	1	1 863	2	2	6 209	2	2	28	3	5
2.2	Boksburg CBD	3	9	4	12	5	15	4	8	2	2	5 103	4	4	10 175	3	3	53	1	1
2.4	Benoni CBD West	3	9	3	9	4	12	4	8	4	4	1 077	2	2	1 792	2	2	46	2	2
2.6	Vosloorus	4	12	2	6	4	12	3	6	2	2	4 528	3	3	17 709	4	4	45	2	3
2.1	Mining Belt West	2	6	3	9	2	6	4	8	4	4	8 363	4	4	1 562	2	2	39	3	4
2.3	Dunswart	2	6	3	9	2	6	3	6	2	2	257	2	2	193	2	2	33	3	5
2.5	Parkdene to Villa Liza	1	3	2	6	2	6	3	6	1	1	14 510	4	4	24 637	4	4	30	3	6
3.8	Old Natalspruit	4	12	3	9	4	12	2	4	2	2	3 667	3	3	6 817	3	3	45	2	1
3.4	Germiston CBD	3	9	3	9	4	12	4	8	2	2	600	2	2	1 700	2	2	44	2	2
3.9	Thinasonke	4	12	3	9	3	9	4	8	2	2	1 791	2	2	5 121	2	2	44	2	2
3.10	Admin Block/Kwesini	4	12	3	9	3	9	3	6	1	1	4 748	3	3	6 574	3	3	43	2	3
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3.6	Alberton	3	9	3	9	2	6	2	4	1	1	1 030	2	2	17 623	4	4	35	3	5
3.1	Esther Park/Edenvale CBD	3	9	2	6	2	6	2	4	1	1	107	2	2	21 756	4	4	32	3	6
3.2	Meadowbrook	4	12	2	6	1	3	3	6	1	1	456	2	2	14	2	2	32	3	6
3.3	Primrose	2	6	2	6	1	3	4	8	3	3	-	1	1	374	2	2	29	3	7
3.5	Lambton/Union	1	3	3	9	1	3	2	4	2	2	2 334	2	2	2 238	2	2	25	3	7
4.5	Daveyton	4	12	3	9	4	12	4	8	1	1	4 511	3	3	453	2	2	47	2	1
4.6	Chief Luthuli to Etwatwa	4	12	3	9	4	12	2	4	2	2	7 872	4	4	14 491	4	4	47	2	1
4.1	Aerotropolis CC	4	12	3	9	2	6	4	8	1	1	6 596	4	4	84 218	4	4	44	2	2
4.3	Benoni CBD East	3	9	3	9	3	9	4	8	4	4	64	2	2	759	2	2	43	2	3
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4.2	Northmead	1	3	2	6	1	3	2	4	1	1	1 068	2	2	4 740	2	2	21	4	5
5.1	New Kleinfontein/Carnival Mall	3	9	3	9	3	9	4	8	4	4	14 529	4	4	6 517	3	3	46	2	1
5.6	Phelendaba to Duduza	4	12	2	6	4	12	4	8	1	1	9 725	4	4	4 341	2	2	45	2	2
5.7	Vlakfontein/Langaville East/Kwa-Thema x3/Selcourt	4	12	2	6	3	9	2	4	2	2	16 061	4	4	22 428	4	4	41	2	3
5.4	New Era/Springs	3	9	3	9	4	12	2	4	1	1	3 051	3	3	5 558	2	2	40	2	4
5.2	Brakpan CBD	3	9	3	9	4	12	2	4	1	1	71	2	2	831	2	2	39	3	5
5.5	Kwa-Thema Central	4	12	2	6	3	9	3	6	1	1	1 989	2	2	2 486	2	2	38	3	6
5.3	Schaperust	1	3	3	9	1	3	2	4	1	1	622	2	2	654	2	2	24	4	7

Graphically the results are depicted in **Figure 3**








## **Appendix D:**

### **Evidence of Meetings Held**

- **ACSA**
- **Gauteng General Household Travel Survey (GGHTS)**
- **Tambo Springs Project Steering Committee No. 17**
- **Tambo Springs Project Steering Committee No. 18**

 <b>City of Ekurhuleni</b>	<b>CITY OF EKURHULENI</b> <b>CITY PLANNING DEPARTMENT:</b> <b>Special Projects Division</b>  <b>Strategic Urban Developments: Bulk Infrastructure</b>	Document Type
		Meeting Minutes

**Project: Western Precinct Development Phase 1A - Proposed Rhodesfield Bridge**

**Meeting: Project Alignment Meeting**

Date:	Time:	Venue:	Meeting No:
25 September 2018	11h00 – 12h30	City Planning Department Corporate Office Cnr. Margaret & Kempton Rd. Office No. 16	36115_01_2018/003

**Attendance Register**

Name	Organisation	Initials	Attendance Present (P), Apologies (A), Absent (X)
Justeyn Van Zyl	ACSA	JVZ	P
Ernst Fourie	ACSA	EF	P
Zinhle Ntanzu	ACSA	ZN	P
John Trukes	WSP	JT	P
Tobie Ueckermann	WSP	TU	P
Moses Maliba	2MC Consulting Engineers	MM	P
July Mushwana	2MC Consulting Engineers	JM	P
Marius Van Huyssteen	Roads and S/W	MVH	P
Arushini Padayachee	City Planning PMU	AP	P
Brian Heyes	City Planning PMU	BH	P
Mapule Lovemore Nkuna	City Planning PMU	MLN	P
Adil Engar	City Planning PMU	AE	P
Shannon Ramsarup	City Planning PMU	SR	P
Leruo Nkhahle	City Planning PMU	LN	P
Victoria Raleino	City Planning PMU	VR	P

**Disclosure Classification**

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		Meeting Minutes

	Description	Action	Resp. Person	Target date
	<b>Opening, Welcome and Apologies</b> MLN welcomed everyone and thanked all in attendance for availing themselves. The meeting was declared open.  <b>Apologies</b> None	All	MLM	-
	<b>Agenda:</b> 1. <b>Introduction</b> 2. <b>Objective of the meeting</b> 2.1. Rhodesfield - O.R Tambo Link - Overview 2.2. <b>ACSA/WSP</b> - Western Precinct Development Phase 1A - Presentation 2.3. <b>2MC</b> – Rhodesfield Bridge – Updates 2.4. Alignment Considerations 2.5. Communication Plan  3. <b>Way Forward</b> 4. <b>General</b> 5. <b>Next Meeting</b>			
1.	<b>Introduction:</b> MLN began by introducing the Rhodesfield Bridge project and the PMU tasked with its delivery.	NOTED	ALL	-
2.	<b>Objective of the Meeting:</b>  The purpose of the meeting was noted as a <b>project alignment plan</b> and its urgency was reiterated. Key outcomes from the meeting will be the establishment of the technical teams' engagement.  2.1. An overview of the <b>Rhodesfield-Bridge</b> project is presented. Its inception and current status is discussed.  The concurrent <b>Western Precinct Development Phase 1A</b> development has necessitated a more detailed approach to the Rhodesfield Bridge project. The scheduled meeting is aimed at establishing a Technical Committee that will drive the alignment of the two projects.	NOTED	ALLII	

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**Special Projects Division**

**Strategic Urban Developments: Bulk Infrastructure**

Document Type

Meeting Minutes

**2.2. Western Precinct Phase 1A - building**

The Western Precinct Development Phase 1A was described as 3 buildings (office blocks) with a common super-basement raised above ground level at varying heights.

Structured parking occurs above the super-basement, at which point the bridge may connect with the building.

JT expressed - the presented building scheme deviates from the proposed bridge alignment; however, the proposed bridge alignment offers a preferable arrangement and can be accommodated in the building configuration. **Lateral alignment** is noted as achievable, however, **vertical alignment** may be limited.

MVH suggests - the accommodation of two-way traffic is critical for the scheme to work.

**Township Establishment**

ZN stated - Due to the consolidation of the Ekurhuleni town planning scheme, the entire ACSA Land Holding was never registered as a Township. However, for the purpose of this development ACSA has submitted an SDP. A Town planning application has been submitted to establish the entire Land Holding (5 Extensions) as a Township.

Western Precinct Development is located on Ext 1. It is a 7-phase development with 120 000 sqm of office space.

There is a transport convergence location within the precinct accommodating the BRT and demarcating the end of access for normal vehicles entering the parkades. This amounts to 180 000 sqm of bulk road infrastructure beginning from phase 1A to the Intercontinental Hotel.

The submitted SDP application will be based on the presented design scheme for phase 1A – expected to complete in August 2020. The master SDP application will proceed to enable phase 1B to commence thereafter.

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Special Projects Division**

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**2.3. Alignment Considerations**

BH inquired – Where would the battery limit for the bridge/road infrastructure occur? specifically at the point where the road enters ACSA development.

SR expressed - based on the modes of transport accommodated on the bridge, there is a need for a termination point informed by height restrictions. Such provisions will be informed by engagements with SANRAL, which are forthcoming and initiated by 2MC. The survey information will have a further impact on height restrictions.

2MC needs the ACSA development to specify alignment expectations i.e. the landing coordinates of the bridge in relation to the building. It is key that both developments plan together to set parameters for the integration of the two developments.

EF indicates - A westward alignment of the bridge is more likely to accommodate the bridge without a need to *found* the bridge within the building footprint. The current bridge alignment may require reprogramming the building to avoid interrupting parking circulation.

SR notes – The 2MC drawings are high-level concepts which can be adjusted laterally and/or vertically to have minimal disruption to the building and traffic flow.

TU indicated – traffic related issue within the airport relates to the two-way linkage in terms of height and Gautrans regulation. The geometry of Airport links form part of a freeway system and cannot be changed as it will affect traffic patterns within the airport.

SR requests – A traffic/transport management plan of the development to be incorporated into the future planning of the Western Precinct Plan.

MM mentions – ongoing engagements with the Service Departments to consolidate planning issues and establish consensus within the departments. Key departments are: Roads and Stormwater, Transport, Town Planning and Real Estate.

SR requests – 2MC and WSP to engage collectively in some department meetings to present a more aligned proposal.

MM


**2.4. Communication Plan**

Points of contact were established between the technical teams and ACSA and entailed herewith.

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		Meeting Minutes

3.	<b>Way Forward</b>				
	<u>Deliverables / Stage Gates</u>				
	<p>The way forward - WSP and 2MC to engage and derive the most optimal alignment (laterally and vertically) for the bridge and building design. The teams will present their proposal at the next meeting and forward it to the Service Departments for vetting.</p> <p>Representations before authorities and stakeholders will require the two teams to collectively propose/ motivate for the planned developments.</p> <p>Due to the bridge entering the Western Precinct, issues relating to cross-liability arises. Considering this, a battery limit will be drawn at a specified point where the two parties will begin/end.</p>			JM	
				JM / JT	
4.	<b>General</b>				
	None				
5.	<b>Next meeting:</b>	09 October 2018			
	<b>Time:</b>	13h30 to 15h30			
	<b>Venue:</b>	City Planning Department Corporate Office Cnr. Margaret & Kempton Rd. Office No. 16			

**Minutes Compiled by:** Leruo Nkhahle

**Minutes approved:** \_\_\_\_\_

**Chairman**

**Date**

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# ATTENDANCE REGISTER




Western Precinct Development Phase 1A - Proposed Rhodesfield - O.R. Tambo Link









Date: 25 September 2018

Time: 11h00 to 12h30

Venue: City Planning Corporate Office, Markem Building, Kempton Park (Back Boardroom)

Name and Surname	Department/Organization	Contact	Email Address	Signature
AND COYM	ATI Planning	0825606180	AND.COYM@CTWUKE.NL	
Steepe van Zyl	ATSV	0822079265		
Judy Musshurnia	AMC Consulting	0825755347	judy@amccon.co.za	
Marius van Huyssteen	EMM / Kotos + S/W	0824511578	marius.vhuyssteen@ekurhuleni.gov.za	
Brian Hays	EMH PMU	0788939055	brianh@qadafria.com	
Arushini Badagachee	EMM PMU	0324432922	arushinip@qadafria.com	
Tobie Weckermann	WSP	0833588839	Tobie.Weckermann@wsp.com	

Moses Mkecha	EMC	082 56 1260	moses@emccons.co.za	
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Name and Surname	Department/Organization	Contact	Email Address	Signature
John Truter	WSP.	011-3006000 0829047000	john.truter@wsp.com	
Dean Norton	PMU	0846338452	dean@dudane.co.za	
Ernst Fanie	ACSA	082336 6618	ernst.fanie@airports.co.za	
Suhle Ntswi	ACSA	0824502027	Suhle.ntswi@airports.co.za	
Loremore Ntshona	City Planning	011 999 4772 0845803795	loremore.ntshona@cityplanning.co.za	
Shannon Ramsarup	City Planning - PMU		shannon.ramsarup@ehrhuleni.gov.za	
Leruo Nkhance	CITY PLANNING PMU	0848625111	leruonkhale@ehrhuleni.gov.za	
Victoria Palezo	city Planning	0732805625	victoria@ghadafria.com	

# AGENDA

## GAUTENG GENERAL HOUSEHOLD TRAVEL SURVEY (GGHTS) CSIR

**Date:** 9<sup>th</sup> April 2019, 10:00 – 12:00

**Venue:** BE Exec Boardroom

**Chair:** Shaun Mhlana

**Purpose of meeting:** Progress meeting to the GGHTS 2019 Project

Topic	Responsibility	Time
1. PSC Introduction, Welcome and Apologies	CSIR	10:00 – 10:15
2. Description of project objectives, goals and background	GDRT & CSIR	10:15– 10:25
3. Progress to date and way forward <ul style="list-style-type: none"> <li>a. Kuhle Solution</li> <li>b. Caireg</li> <li>c. SiQ</li> </ul>	Sub-contractor	10:25 – 11:20
4. Discussion	All	11:20 – 11:45
5. Way forward <ul style="list-style-type: none"> <li>• Action list</li> <li>• Other</li> </ul>	All	11:45 – 12:00





## AGENDA

<b>MEETING:</b>	<b>TAMBO SPRINGS PROJECT STEERING COMMITTEE NO. 17</b>
<b>DATE AND TIME:</b>	<b>11 March 2019, Wednesday, 10h00–13h00</b>
<b>VENUE:</b>	<b>Transnet Freight Rail Offices, Road P91-1, Off the R25, RMI L201, Esselenpark, Kempton Park</b>

<b>ITEM NO.</b>	<b>SUBJECT</b>
<b>1.</b>	<b>Opening:</b> 1.1 Opening and Welcome (Chairperson) 1.2 Attendance and Apologies (All) 1.3 Adoption of the Agenda (All) 1.4 Matters arising (All)
<b>2.</b>	<b>Previous minutes and Action list</b>
<b>3.</b>	<b>Presentations/Progress Reports:</b>  3.1 Bulk Services 3.2 K148/N3 Interchange 3.2.1 K133 3.2.2 PWV 13  3.3 Terminal/Exchange Yard 3.4 City of Ekurhuleni: Public Transport and Land-Use Plans 3.5 SEZ 3.6 Rand Water/ ERWAT 3.7 Project Schedule and Gant Chart 3.8 Training and Incubation Centre 3.9 Consolidated Tambo Springs GIS Map 3.10 Stakeholder Management
<b>4.</b>	<b>Other matters</b>
<b>5.</b>	<b>Date of Next Meeting</b>
<b>6.</b>	<b>Closure</b>



## AGENDA

<b>MEETING:</b>	<b>TAMBO SPRINGS PROJECT STEERING COMMITTEE NO. 18</b>
<b>DATE AND TIME:</b>	<b>08 April 2019, Monday, 10h00–13h00</b>
<b>VENUE:</b>	<b>Inframax (TSDC) Offices, 26 Drakensberg Road, Waterkloof, Pretoria</b>

<b>ITEM NO.</b>	<b>SUBJECT</b>
<b>1.</b>	<b>Opening:</b> 1.1 Opening and Welcome (Chairperson) 1.2 Attendance and Apologies (All) 1.3 Adoption of the Agenda (All) 1.4 Matters arising (All)
<b>2.</b>	<b>Previous minutes and Action list</b>
<b>3.</b>	<b>Presentations/Progress Reports:</b>  3.1 Bulk Services 3.2 K148/N3 Interchange 3.2.1 K133 3.2.2 PWV 13  3.3 Terminal/Exchange Yard 3.4 City of Ekurhuleni: Public Transport and Land-Use Plans 3.5 SEZ 3.6 Rand Water/ ERWAT 3.7 Project Programme and Sensitivity Analysis 3.8 Training and Incubation Centre 3.9 Consolidated Tambo Springs GIS Map 3.10 Stakeholder Management
<b>4.</b>	<b>Other matters</b>
<b>5.</b>	<b>Date of Next Meeting</b>
<b>6.</b>	<b>Closure</b>